

## TOWN DEPARTMENTS BUDGET SUMMARY

	ACTUAL	ACTUAL	BUDGET	TM REC
<u>DEPARTMENTS</u>	FY2003	FY2004	FY2005	FY2006
PERSONAL SERVICES				
GENERAL GOVERNMENT	1,859,786	2,047,351	1,997,921	2,009,946
COMMUNITY DEVELOPMENT	1,167,247	1,274,869	1,214,874	1,246,213
COMMUNITY SERVICES/YOUTH SERVICES	583,832	628,628	607,138	651,477
ELDER SERVICES	568,618	617,821	610,788	621,201
PLANT AND FACILITIES	2,729,564	2,773,269	2,752,275	2,809,817
PUBLIC SAFETY	10,737,347	11,129,161	10,881,258	11,152,761
PUBLIC WORKS	1,502,822	1,524,078	1,460,729	1,466,581
LIBRARY	1,704,764	1,870,079	1,791,893	1,847,566
COMPENSATION FUND				695,000
TOTAL	20,853,980	21,865,256	21,316,876	22,500,562
OTHER EXPENSES				
GENERAL GOVERNMENT	1,017,106	1,006,025	1,012,729	1,093,929
COMMUNITY DEVELOPMENT	122,003	95,804	100,325	117,880
COMMUNITY SERVICES/YOUTH SERVICES	289,760	311,833	269,270	266,470
ELDER SERVICES	135,186	112,837	114,000	117,500
PLANT AND FACILITIES	1,288,102	1,200,430	1,119,710	1,202,860
PUBLIC SAFETY	812,829	809,537	946,129	999,204
PUBLIC WORKS	4,385,894	3,516,798	3,675,250	3,604,250
LIBRARY	549,756	545,129	524,200	530,680
RESERVE FUND			200,000	200,000
TOTAL	8,600,636	7,598,393	7,961,613	8,132,773
	~			
WATER & SEWER PERSON.	AL SERV	/ICES		
TOTAL	1,713,307	1,828,995	1,930,372	2,011,769
WATER & SEWER OTHER I	EXPENSI	$\Xi \mathbf{S}$		
TOTAL	3,044,969	3,019,489	3,722,825	3,841,725
DEDICATED USER FEES AN	п отне	D DEVE	NUFS	
				70.000
COMMUNITY DEVELOPMENT	-6,000	-6,000	-6,000	-70,000
COMMUNITY SERVICES/YOUTH SERVICES	-441,000	-507,000	-513,820	-551,519
ELDER SERVICES	-145,100	-162,000	-162,000	-162,000
PLANT AND FACILITIES	-225,000	-255,000	-225,000	-153,000
PUBLIC SAFETY	-796,791	-889,707	-937,391	-1,041,313
	-1,613,891	-1,819,707	-1,844,211	-1,977,832

## ARTICLE 4 and 5 FY2006 OPERATING BUDGET

ITEM	2,009,946 1,093,929 3,103,875 1,246,213 117,880 1,364,093
GENERAL GOVERNMENT   1	2,009,946 1,093,929 3,103,875 1,246,213 117,880 1,364,093
PERSONAL SERVICES	1,093,929 3,103,875 1,246,213 117,880 1,364,093
1 PERSONAL SERVICES	1,093,929 3,103,875 1,246,213 117,880 1,364,093
PERSONAL SERVICES	1,093,929 3,103,875 1,246,213 117,880 1,364,093
2 OTHER EXPENSES	1,093,929 3,103,875 1,246,213 117,880 1,364,093
TOTAL   2,876,892   3,053,376   3,010,650	3,103,875 1,246,213 117,880 1,364,093
3 PERSONAL SERVICES 1,167,247 1,274,869 1,214,874 4 OTHER EXPENSES 122,003 95,804 100,325 TOTAL 1,289,250 1,370,673 1,315,199  Includes \$6,000 in receipts from wetland filing fees and \$64,000 from closeout of Title V revolving fund.  COMMUNITY SERVICES/YOUTH SERVICES 5 PERSONAL SERVICES 583,832 628,628 607,138 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	117,880 1,364,093 651,477
3 PERSONAL SERVICES 1,167,247 1,274,869 1,214,874 4 OTHER EXPENSES 122,003 95,804 100,325 TOTAL 1,289,250 1,370,673 1,315,199  Includes \$6,000 in receipts from wetland filing fees and \$64,000 from closeout of Title V revolving fund.  COMMUNITY SERVICES/YOUTH SERVICES  5 PERSONAL SERVICES 583,832 628,628 607,138 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES  7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	117,880 1,364,093 651,477
4 OTHER EXPENSES TOTAL 1,289,250 1,370,673 1,315,199  Includes \$6,000 in receipts from wetland filing fees and \$64,000 from closeout of Title V revolving fund.  COMMUNITY SERVICES/YOUTH SERVICES 5 PERSONAL SERVICES 5 PERSONAL SERVICES 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 7 PERSONAL SERVICES 5 568,618 6 17,821 6 10,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	117,880 1,364,093 651,477
TOTAL 1,289,250 1,370,673 1,315,199  Includes \$6,000 in receipts from wetland filing fees and \$64,000 from closeout of Title V revolving fund.  COMMUNITY SERVICES/YOUTH SERVICES  5 PERSONAL SERVICES 583,832 628,628 607,138  6 OTHER EXPENSES 289,760 311,833 269,270  TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES  7 PERSONAL SERVICES 568,618 617,821 610,788  8 OTHER EXPENSES 135,186 112,837 114,000  TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	1,364,093
COMMUNITY SERVICES/YOUTH SERVICES   583,832   628,628   607,138   6   OTHER EXPENSES   289,760   311,833   269,270   TOTAL   873,592   940,461   876,408	651,477
COMMUNITY SERVICES/YOUTH SERVICES  5 PERSONAL SERVICES 583,832 628,628 607,138 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	•
COMMUNITY SERVICES/YOUTH SERVICES  5 PERSONAL SERVICES 583,832 628,628 607,138 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	•
5 PERSONAL SERVICES 583,832 628,628 607,138 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	•
5 PERSONAL SERVICES 583,832 628,628 607,138 6 OTHER EXPENSES 289,760 311,833 269,270 TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	•
6 OTHER EXPENSES TOTAL 873,592 111,833 269,270 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 7 PERSONAL SERVICES 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	•
TOTAL 873,592 940,461 876,408  Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.  ELDER SERVICES 7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	266,470
Include \$517,000 and \$34,519 in receipts from Community Services and Youth Services programs and activities.    ELDER SERVICES   568,618   617,821   610,788	917,947
ELDER SERVICES 7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	917,947
ELDER SERVICES 7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	
7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788 Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	
7 PERSONAL SERVICES 568,618 617,821 610,788 8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788 Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	
8 OTHER EXPENSES 135,186 112,837 114,000 TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	621,201
TOTAL 703,804 730,658 724,788  Includes \$45,000 in federal grants, \$40,000 in grants and \$77,000 in meals donations, adult day receipts and newsletter ads.	117,500
	738,701
PLANT AND FACILITIES	
PLANT AND FACILITIES	
9 PERSONAL SERVICES 2,729,564 2,773,269 2,752,275	2,809,817
10 OTHER EXPENSES 1,288,102 1,200,430 1,119,710	1,202,860
see Art 5         CAPITAL PROJECTS FUND         1,503,050         1,372,438         1,700,000	2,177,000
TOTAL 5,520,716 5,346,137 5,571,985	6,189,677
I 1 1 6100 000 '	
Includes \$100,000 in rental receipts, \$10,000 from perpetual care income and \$43,000 from cemetery fees.	
PUBLIC SAFETY	
	1,152,761
12 OTHER EXPENSES 812,829 809,537 946,129	999,204
11,550,170 11,550,050 11,627,567	
Includes \$131,313 - parking receipts, \$60,000 - detail fees, and \$850,000 - ambulance collections	12,151,965
PUBLIC WORKS	
13 PERSONAL SERVICES 1,502,822 1,524,078 1,460,729	
14 OTHER EXPENSES <u>4,385,894</u> <u>3,516,798</u> <u>3,675,250</u>	
TOTAL 5,888,716 5,040,876 5,135,979	12,151,965
	1,466,581

## ARTICLE 4 and 5 FY2006 OPERATING BUDGET

LINE ITEM		EXPENDED FY 2003	EXPENDED FY 2004	BUDGET FY2005	REC TOWN MANAGER FY2006
15 16	SEWER PERSONAL SERVICES OTHER EXPENSES TOTAL	305,314 <u>1,397,946</u> 1,703,260	330,365 1,234,807 1,565,172	360,097 1,625,100 1,985,197	358,314 <u>1,663,000</u> 2,021,314
17 18	WATER PERSONAL SERVICES OTHER EXPENSES TOTAL	1,407,993 1,647,023 3,055,016	1,498,630 1,784,682 3,283,312	1,570,275 2,097,725 3,668,000	1,653,455 2,178,725 3,832,180
19 20	LIBRARY PERSONAL SERVICES OTHER EXPENSES TOTAL	1,704,764 <u>549,756</u> 2,254,520	1,870,079 <u>545,129</u> 2,415,208	1,791,893 <u>524,200</u> 2,316,093	1,847,566 <u>530,680</u> 2,378,246
21 22	UNCLASSIFIED COMPENSATION FUND RESERVE FUND TOTAL			200,000 200,000	695,000 <u>200,000</u> 895,000
23 24	ANDOVER SCHOOL DEPT PERSONAL SERVICES OTHER EXPENSES TOTAL	36,957,763 10,450,404 47,408,167	37,097,316 <u>9,836,015</u> 46,933,331	38,206,785 10,392,602 48,599,387	0 <u>50,673,467</u> 50,673,467
Includes \$1	00,000 in insurance collections for student service	ces.			
25	GR LAW TECH SCHOOL GR LAW ASSESSMENT TOTAL	75,388 75,388	90,348 90,348	119,836 119,836	122,832 122,832
26 27	FIXED DEBT SERVICE STABILIZATION FUND	12,347,659	12,484,314	12,915,086	12,467,320
28 29	GENERAL INSURANCE UNEMPLOYMENT COMP.	669,197	646,989 500,000	741,000 0	761,134 0
30 31	RETIREMENT FUND HEALTH INSURANCE FUND TOTAL	3,549,044 5,555,000 22,120,900	3,628,132 <u>7,125,000</u> 24,384,435	3,735,549 <u>8,325,000</u> 25,716,635	3,961,248 <u>9,347,000</u> 26,536,702
	GRAND TOTAL less dedicated Revenues NET TOTAL	105,320,397 (2,253,991) 103,066,406	107,092,685 (1,859,707) 105,232,978	111,067,544 (1,944,211) 109,123,333	115,996,830 (2,077,832) 113,918,998

## TOWN MODERATOR/SELECTMEN

### **Town Moderator**

The Town Moderator is elected for a one-year term by the registered voters. The Moderator presides over town meetings and appoints the nine-member Finance Committee.

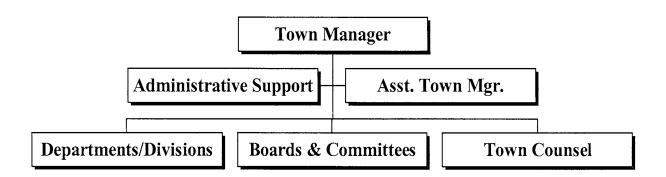
### **Board of Selectmen**

The Board of Selectmen is the policy-making body of the Town Government, except as otherwise directed by statutes or by the Town Charter. Registered voters of the Town of Andover elect five individuals who serve as members for three-year terms. The Selectmen appoint the Town Manager, Town Accountant, Zoning Board of Appeals, and Board of Registrars.

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
TOWN MODERATOR GENERAL GOVERNMENT					
011141 TOWN MODERATOR SALARY					
5130 PART TIME	250	250	250	310	250
TOWN MODERATOR SALARY	250	250	250	310	250
TOTAL TOWN MODERATOR	250	250	250	310	250

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
BOARD OF SELECTMEN GENERAL GOVERNMENT					
011221 SELECTMAN SALARIES					
5130 PART TIME	13,858	14,883	14,100	14,100	14,100
5188 OVERTIME RETRO P/Y NO RET	4	0	0	0	
SELECTMAN SALARIES	13,861	14,883	14,100	14,100	14,100
011222 SELECTMAN EXPENDITURES					
5295 OTHER SERVICES / CHGS	1,384	422	500	500	500
5310 OFFICE SUPPLIES	70	0	150	150	150
5700 UNCLASS EXPENDITURES	3,588	2,645	3,500	3,500	2,820
5710 TRAVEL/IN-STATE	1,463	1,284	1,800	1,800	1,800
5730 DUES/SUBSCRIPTIONS	6,795	6,382	6,300	6,980	6,980
SELECTMAN EXPENDITURES	13,300	10,734	12,250	12,930	12,250
TOTAL					
BOARD OF SELECTMEN	27,161	25,617	26,350	27,030	26,350





Achieving the Mission of the Town and the long-term Vision of Andover

## TOWN MANAGER

### Town Manager

The Town Manager is the chief administrator, chief fiscal officer, chief personnel officer and oversees all town departments. The Manager is responsible for ensuring that the boards, officers and representatives of the Town comply with policy determinations of the Selectmen. The Town Manager appoints and supervises all employees, officers and boards not appointed by the Selectmen or Town Moderator.

#### **Mission Statement**

To implement the policies established by the Board of Selectmen, to provide the overall administration to the Town's municipal organization, and to foster continuous improvement and customer focused services and programs.

### **FY2006 Objectives**

- To successfully complete the Board of Selectmen's goals and objectives and provide continuous support to the Board in areas of policy analysis, policy implementation and attainment of the Board's Mission and the six value statements.
- To implement and manage the Town's buildings, grounds and infrastructure improvement projects to include: the successful completion and close out of the Fire Station portion (Phase II) of the Public Safety Center, continued construction of the multi-year residential sewer project, construction of a Youth Center on the West Andover site, and the planning of a Senior Citizen Center at the Bartlet Street site.
- To improve the Town's website to facilitate improved citizen access to municipal government information.
- To continue to initiate award applications that acknowledge outstanding customer service and recognize innovative solutions to challenges presented in the delivery of quality municipal services.
- To work with the Main Street Committee to improve Main Street and the downtown area for the safety of pedestrians and motorists alike.
- To work with the Vision 21 Committee in the creation of a twenty-year vision for Andover, which defines our core values, weaves those values into a vision and recommends strategies for achieving it through a set of goals and objectives.
- To continue the implementation of a master plan for playfield maintenance and improvements. To continue the acquisition of open space for the preservation of this natural resource and the enjoyment of our citizens.

	Position Classification	FTE <u>FY2003</u>	FTE <u>FY2004</u>	FTE <u>FY2005</u>	TM REC <u>FY2006</u>	AMOUNT FY2006
	TOWN MANAGER					
	Town Manager	1	1	1	1	116,200
I-26	Assistant Town Manager	1	1	1	1	77,342
I-20	Executive Assist.	1	1	1	1	<u>56,981</u> 250,523
UC	Unclassified	0.5	0.2	0.2	0.2	11,000
	TOTAL POSITIONS	3.5	3.2	3.2	3.2	

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
TOWN MANAGER GENERAL GOVERNMENT					
011231 TOWN MANAGER SALARIES					
5110 REGULAR WAGES	229,882	258,105	254,266	250,266	250,523
5120 OVERTIME	1,992	2,786	2,000	2,000	2,000
5130 PART TIME	19,800	2,481	7,000	7,000	11,000
5185 REG RETRO C/Y RETIRE	9,341	0	0	0	
5186 OVERTIME RETRO C/Y NO RET	42	0	0	0	
5187 REGULAR RETRO P/Y RET	11,110	2,336	0	0	
TOWN MANAGER SALARIES	272,167	265,708	263,266	259,266	263,523
011232 TOWN MANAGER EXPENDITUR	ES				
5231 MONTHLY TRANSP ALLOWANCE	1,200	1,200	1,200	1,200	1,200
5270 PRINTING	2,616	2,165	1,500	1,500	1,500
5282 MAINT/REPAIRS OFFICE EQUIP	17	17	100	100	100
5295 OTHER SERVICES / CHGS	7,289	5,127	5,000	5,000	5,000
5310 OFFICE SUPPLIES	690	453	450	450	450
5355 AUTOMOTIVE FUEL	553	607	600	600	600
5394 SUPPLIES/BOOKS/PERIODICALS	150	216	200	200	200
5420 OFFICE EQUIPMENT	290	0	0	0	0
5710 TRAVEL/IN-STATE	1,601	2,496	1,500	1,500	1,500
5720 TRAVEL/OUT-OF-STATE	2,101	0	2,000	2,000	2,000
5730 DUES/SUBSCRIPTIONS	2,000	1,944	1,750	1,750	1,750
TOWN MANAGER EXPENDITURES	18,507	14,225	14,300	14,300	14,300
TOTAL TOWN MANAGER	290,674	279,933	277,566	273,566	277,823

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
TOWN COUNSEL GENERAL GOVERNMENT					
011512 TOWN COUNSEL EXPENDITURE	S				
5295 OTHER SERVICES / CHGS	259,962	321,930	275,000	300,000	300,000
TOWN COUNSEL EXPENDITURES	259,962	321,930	275,000	300,000	300,000
TOTAL TOWN COUNSEL	259,962	321,930	275,000	300,000	300,000

## **COMMISSION ON DISABILITIES**

### **Mission Statement**

The mission of the Andover Commission on Disability is to address Andover's needs for the town; it's residents, visitors, friends, employers and families relative to disability.

## **FY2006 Objectives**

- To advocate for the full integration and participation of people with disabilities in the Town of Andover.
- To research the needs and problems of people with disabilities in the Town of Andover.
- To advise and assist town officials and employees in addressing the needs of people with disabilities.
- To provide information, referrals, guidance and technical assistance to individuals, public agencies, businesses and organizations in matters pertaining to disability.
- To participate to the maximum extent possible in disability-related programs of a local, regional, state, and federal nature.
- To support training related to disability to people who reside or work in the Town of Andover.

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
COMMISSION FOR DISABILITIES GENERAL GOVERNMENT					
011241 COMM FOR DISABILITY SALARIE	ES				
5130 PART TIME	1,780	1,050	1,900	1,900	1,900
COMM FOR DISABILITY SALARIES	1,780	1,050	1,900	1,900	1,900
011242 COMM FOR DISABILITY EXPENS	SES				
5295 OTHER SERVICES / CHGS	4,270	2,415	3,705	3,705	3,705
5310 OFFICE SUPPLIES	686	181	1,140	1,140	1,140
5730 DUES/SUBSCRIPTIONS	0	0	330	330	330
COMM FOR DISABILITY EXPENSES	4,955	2,596	5,175	5,175	5,175
TOTAL COMMISSION FOR DISABILITIES	6,735	3,646	7,075	7,075	7,075

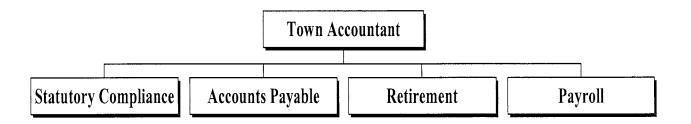
## FINANCE COMMITTEE

## **Finance Committee Description**

The Finance Committee is a nine-member volunteer committee appointed by the Town Moderator. The Finance Committee is required by the Town bylaw to prepare and mail to each household the Finance Committee's recommendation in the annual budget and other items of financial impact. The Committee also has similar responsibilities for a special town meeting.

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
FINANCE COMMITTEE GENERAL GOVERNMENT					
011311 FINANCE COMMITTEE SALARIES	3				
5130 PART TIME	400	2,311	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	33	0	0	
FINANCE COMMITTEE SALARIES	400	2,344	0	0	
011312 FINANCE COMMITTEE EXPENDIT	TURES				
5225 POSTAGE	4,500	4,022	5,000	5,000	5,000
5270 PRINTING	20,564	15,809	20,000	20,000	20,000
5310 OFFICE SUPPLIES	13	7	100	100	100
5730 DUES/SUBSCRIPTIONS	643	610	500	500	500
FINANCE COMMITTEE EXPENDITURES	25,719	20,448	25,600	25,600	25,600
TOTAL FINANCE COMMITTEE	26,119	22,793	25,600	25,600	25,600





Achieving the Mission of the Town and the long-term Vision of Andover

### TOWN ACCOUNTANT

## **Department Description**

The Accounting Department is responsible to provide accounting and financial reporting services to all Town Departments, Boards, Commissions and other Regulatory Agencies in accordance with Massachusetts General Laws, Municipal Bylaws, and Generally Accepted Accounting Principles. Responsibilities include processing and maintaining all payroll records; review, process and maintenance of all accounts payable records; preparation and distribution of water and sewer billings; preparation and distribution of accurate and timely financial reports from data in the Town's accounting system; coordinate the completion of the annual independent financial audit; and provision of financial research and analysis assistance, as requested.

#### **Mission Statement**

To ensure that the appropriate financial and auditing controls within the Town are maintained in an efficient, cost effective and responsive manner.

## **FY2006 Objectives**

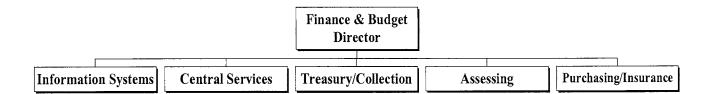
- To continue integration and improving efficiencies within the Town's Financial Management Software system and to improve financial reporting, including the preparation of Comprehensive Annual Financial Report
- To continue implementation of Fixed Asset and Infrastructure reporting as required by GASB-34.
- To study and develop procedures for implementation of GASB 45, relative to new accounting requirements for Other Post Employment Benefits.

	Position Classification	FTE <u>FY2003</u>	FTE <u>FY2004</u>	FTE <u>FY2005</u>	TM REC FY2006	AMOUNT FY2006
	TOWN ACCOUNTANT					
M-2	Town Accountant	1	1	1	1	89,176
1-14	Office Assistant III	2	2	2	2	91,138
I-10	Office Assistant I	1	1	1	1	35,802
						216,116
I-22	Assistant Town Accountant*	1	1	0.8	0.8	48,751
1-20	Payroll Coordinator	0.8	0.8	8.0	0.8	44,284
						93,035
	TOTAL POSITIONS	5.8	5.8	5.6	5.6	

Notes: \* authorized as 1 FTE, budget at .8 FTE

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
TOWN ACCOUNTANT GENERAL GOVERNMENT					
011351 TOWN ACCOUNTANT SALARIES					
5110 REGULAR WAGES	196,820	223,971	262,297	214,195	216,116
5120 OVERTIME	8,172	2,605	4,000	4,000	4,000
5130 PART TIME	89,909	90,163	40,252	88,354	93,035
5185 REG RETRO C/Y RETIRE	2,009	5,908	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	144	0	0	
5187 REGULAR RETRO P/Y RET	3,005	5,965	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	245	0	0	
TOWN ACCOUNTANT SALARIES	299,916	329,001	306,549	306,549	313,151
011352 TOWN ACCOUNTANT EXPENDIT	URES				
5250 ADVERTISING	645	0	0	0	0
5270 PRINTING	159	12	0	0	0
5282 MAINT/REPAIRS OFFICE EQUIP	29	29	0	0	0
5291 RENTALS EQUIPMENT	959	3,666	1,200	1,200	1,200
5295 OTHER SERVICES / CHGS	60,809	61,327	54,000	54,500	54,500
5310 OFFICE SUPPLIES	4,787	4,341	6,300	6,300	6,300
5420 OFFICE EQUIPMENT	0	0	0	0	
5710 TRAVEL/IN-STATE	2,089	2,003	2,000	2,000	2,000
5720 TRAVEL/OUT-OF-STATE	25	0	0	0	
5730 DUES/SUBSCRIPTIONS	493	170	550	550	550
TOWN ACCOUNTANT EXPENDITURES	69,995	71,549	64,050	64,550	64,550
TOTAL TOWN ACCOUNTANT	369,910	400,550	370,599	371,099	377,701





Achieving the Mission of the Town and the long-term Vision of Andover

### FINANCE & BUDGET

### **Department Description**

The Finance and Budget Department has five divisions: Administration & Finance, Assessor, Collector/Treasurer, Information Systems, and Central Purchasing/Central Services.

#### DIVISION: ADMINISTRATION & FINANCE

The Administration & Finance Division oversees the operations of the Department and is also responsible for the Town's financial planning and budget preparation.

#### DIVISION: ASSESSORS

The Assessors Division is responsible each year for the valuation of real estate and personal property in the Town, processing of Statutory Tax Exemptions, Tax Abatement Filings, Motor Vehicle Excise Taxes and Sewer Betterments. The three member Board of Assessors is appointed by the Town Manager and reviews all requests for abatements and exemptions.

#### DIVISION: COLLECTOR/TREASURER

The Collector/Treasurer Division is responsible for the collection of all monies due the Town for the following: Real Estate, Personal Property, Motor Vehicle Excise Taxes, Departmental Receipts, Water and Sewer Bills, Parking Tickets and any related receipts. In addition, the division is responsible for:

Issuing Certificates of Lien, Betterment Discharges; Payroll of Town & School, and the reconciliation of Bank Accounts; Bill warrants paying all vendors, and the reconciliation of checks; Tax Titles, Tax Liens and Foreclosures; Hearing Officer for related parking ticket problems; Life Insurance reporting and benefit administration; U.S. Savings Bonds administration and payroll savings; Record keeping of ICMA, Teachers Annuities and the payment thereof; Borrowing of any monies needed to run the Town efficiently, temporarily and long term.

#### DIVISION: CENTRAL PURCHASING

The Central Purchasing/Central Services Division is responsible for purchasing; oversight of the Town and School bidding process to ensure compliance with Massachusetts General Laws; contract compliance regarding Andover's Affirmative Action Plan; coordination of insurance and risk management for property and casualty claims for all Town and School departments with the exception of health and personal insurance, which are handled by the Human Resource Department, and oversight of our present insurance company's Rewards Program which helps control and reduce losses along with providing future savings on insurance premiums. This division also operates the mailroom.

#### **DIVISION: INFORMATION SYSTEMS**

The Information Systems Division is responsible for maintaining and improving the utilization of computerized data in municipal operations including financial records, word processing/spreadsheet/database files, electronic transmission and other varied electronic files. The local area network connects all Town Offices PCs to centralized file servers and also provides access to financial application servers. E-mail and Internet access are also provided via the network. A wide area network has been implemented and connects the Library, the Public Safety Center, the Water Treatment Plant and most other town buildings to the LAN at Town Offices.

Major functions of this division are: network administration, financial application support and reporting, user support for office integration software, and hardware/software/operating system maintenance and upgrades. The centralization of PC licensing and hardware/software purchases have also become important functions. The Information Systems Division supports all users of the network and strives to meet the many diversified needs of town government. Currently, most departments/divisions of the Town of Andover use Information Systems resources in some capacity. Maintaining the integrity and improving the accessibility of all data on the network are priorities, especially since most users rely on network resources for daily operations.

#### **Mission Statement**

To build and reinforce confidence in Town financial management by managing and planning all financial functions in an efficient, cost effective and responsive manner; and, through a collaboration of team efforts, provide departments and the public with the necessary information to ensure accuracy, accountability, and justification.

## FINANCE & BUDGET

### **FY2006 Objectives**

#### FINANCE ADMINISTRATION:

- To provide Town Manager, elected and appointed officials with the data and analysis required to make informed financial decisions with a view to long-term fiscal implications.
- To work with the Strategic Planning Task Force in developing Financial Goals and Objectives.
- To enhance the information and use of the town web site for staff, citizens and businesses.
- To investigate and/or expand alternative revenue sources for providing and maintaining public services.
- To work with Town Accountant to complete the transition to a new financial management computer system including distributive processing and automated payroll budgeting with position control.

#### **ASSESSORS**

- To continue to implement a program to record an image of all buildings and significant improvements in the Real Estate Valuation system. The program would be continued until completion, adding new construction each year.
- To complete a program of property inspections for all property in Town, to verify existing physical data and collect new data. Property inspections will consist of a complete inspection of the interior of the properties and a check of all exterior dimensions. Upon completion of the program, the Assessors will implement a continuous cycle of inspections.
- To continue to seek out methods of providing public access to property records. The use of the Town's web page to provide property data is the primary goal.
- To seek out GIS training for staff of the Town's GIS system.

#### COLLECTOR/TREASURER

- To continue to provide courteous and prompt service to all of our taxpayers.
- Continued training and improvement of new payroll, accounts payable, and bank reconciliation systems.
- Continued concentrated effort to collect and reduce delinquent tax title accounts.

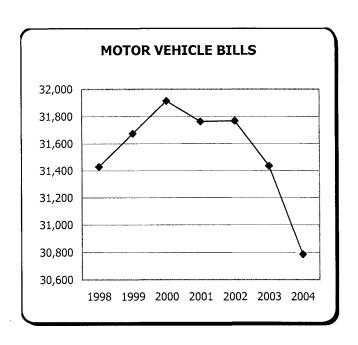
#### CENTRAL PURCHASING

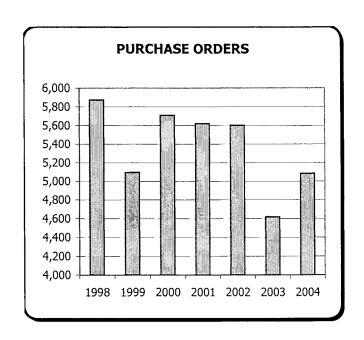
- To continue to guide departments, Town and School, in purchasing items under the M.G.L. regulations.
- To encourage all departments to utilize the Commonwealth of Massachusetts State bid list whenever it is beneficial to do so.
- To continue to streamline the purchasing process to alleviate the burden on the individual departments.
- To assist and support all departments in preparing their bids and request for proposals.
- To utilize the Internet for posting of current bid and requests for proposal information and notices.
- To continue to initiate new forms and procedures to make it easier for departments to comply with the MGL purchasing requirements.
- To continue to inform and explain any new or changed procurement requirements and regulations to both Town and School Departments.
- To continue to initiate or join new cooperative bids with other municipalities.
- To work with other departments and outside vendors to establish a system for tracking the purchases of recycled products.

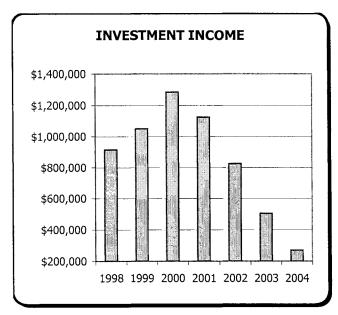
### INFORMATION SYSTEMS

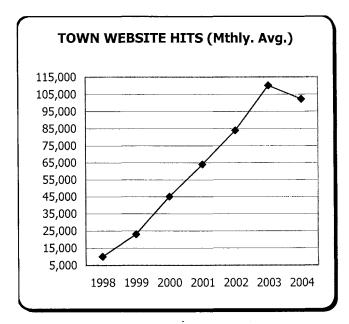
- To continue to expand and improve network resources in order to provide more information and data to all town employees via the network.
- To explore and implement improvements to financial software/hardware in order to increase functionality and user-friendliness and to improve financial tracking and reporting.
- To assist users in the standardized office application suite to further enhance the computerization of specific office functions.

## **FINANCE STATISTICS**









	Position Classification	FTE <u>FY2003</u>	FTE <u>FY2004</u>	FTE <u>FY2005</u>	TM REC FY2006	AMOUNT FY2006
	DEPARTMENT OF FINANCE					
	FINANCE ADMINISTRATION					
M-3	Finance and Budget Director	1	1	1	1	99,124
I-14	Administrative Secretary*	1	0.8	8.0	0.8	<u>36,186</u>
						135,310
	COLLECTOR/TREASURER					
I-28	Collector/Treasurer	1	1	1	1	84,871
1-22	Asst. Collector/Treasurer	1	1	1	1	59,000
I-14	Office Assistant III	3	3	3	3	<u>142,303</u>
						286,174
	ASSESSING					
1-28	Chief Assessor	1	1	1	1	87,780
1-24	Senior Assessor	1	1	1	1	65,267
I-16	Office Coordinator	1	1	1	1	48,375
1-14	Property Field Lister		1	1	1	35,261
I-14	Office Assistant III	2	1	1	1	<u>45,232</u>
						281,915
	CENTRAL PURCHASING					
I-26	Purchasing Agents/Ins Coordinator	0.6	0.6	0.6	0.6	42,380
1-12	Office Assistant II	1	1	1	1	<u>38,788</u>
						81,168
	INFORMATION SYSTEMS					
I-28	Information Systems Manager	1	1	1	1	80,009
I-26	Network Administrator	1	1	1	1	71,080
1-20	I.S. Assistant/Programmer	1.35	1.35	1.35	1.35	79,404
I-18	PC Support Specialist	1	1	1	1	50,919
						281,412
						•
	TOTAL POSITIONS	17.95	17.75	17.75	17.75	

Notes: \* authorized as 1 FTE, budget at .8 FTE

					TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
FINANCE ADMINISTRATION					
GENERAL GOVERNMENT					
011331 FINANCE ADMIN SALARIES					
5110 REGULAR WAGES	96,482	109,347	98,990	98,990	99,124
5120 OVERTIME	1,810	0	2,000	2,000	2,000
5130 PART TIME	34,537	36,234	36,186	36,186	36,186
5185 REG RETRO C/Y RETIRE	2,230	1,003	0	0	
5187 REGULAR RETRO P/Y RET	3,464	1,036	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	54	0	0	
FINANCE ADMIN SALARIES	138,522	147,674	137,176	137,176	137,310
011332 FINANCE ADMIN EXPENDITURE	S				
5231 MONTHLY TRANSP ALLOWANCE	1,800	1,800	1,800	1,800	1,800
5270 PRINTING	243	0	200	200	200
5310 OFFICE SUPPLIES	1,061	711	700	700	700
5394 SUPPLIES/BOOKS/PERIODICALS	0	30	200	200	200
5710 TRAVEL/IN-STATE	346	119	500	500	500
5720 TRAVEL/OUT-OF-STATE	76	133	2,000	2,000	2,000
5730 DUES/SUBSCRIPTIONS	465	2,227	800	800	800
FINANCE ADMIN EXPENDITURES	3,991	5,021	6,200	6,200	6,200
TOTAL	140.510	150 505	142.276	142.276	142.710
FINANCE ADMINISTRATION	142,513	152,695	143,376	143,376	143,510

. . .

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
COLLECTOR/TREASURER GENERAL GOVERNMENT					
011451 COLLECTOR/TREASURER SALA	RIES				
5110 REGULAR WAGES	255,000	276,757	277,462	257,462	286,174
5120 OVERTIME	8,756	1,653	6,200	6,200	6,200
5130 PART TIME	1,330	1,870	1,000	11,000	3,000
5185 REG RETRO C/Y RETIRE	0	7,357	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	53	0	0	
5187 REGULAR RETRO P/Y RET	0	7,466	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	262	0	0	
COLLECTOR/TREASURER SALARIES	265,086	295,419	284,662	274,662	295,374
011452 COLLECTOR/TREASURER EXPE	NSES				
5250 ADVERTISING	1,505	1,380	1,200	1,200	1,200
5270 PRINTING	12,490	11,580	13,000	12,000	13,000
5282 MAINT/REPAIRS OFFICE EQUIP	0	211	1,000	800	1,000
5295 OTHER SERVICES / CHGS	19,411	24,922	28,000	28,000	40,000
5310 OFFICE SUPPLIES	2,497	2,387	2,500	2,500	2,500
5395 OTHER COMMODITIES	964	1,200	1,000	1,000	1,000
5710 TRAVEL/IN-STATE	300	0	450	250	450
5730 DUES/SUBSCRIPTIONS	697	500	750	600	750
COLLECTOR/TREASURER EXPENSES	37,864	42,181	47,900	46,350	59,900
TOTAL COLLECTOR/TREASURER	302,949	337,600	332,562	321,012	355,274

5120 OVERTIME       530       149       1,000       1,000       5         5130 PART TIME       3,000       3,000       3,000       3,000       3,000       3,000       3         5185 REG RETRO C/Y RETIRE       0       7,195       0       0       0         5187 REGULAR RETRO P/Y RET       0       7,005       0       0       0         5188 OVERTIME RETRO P/Y NO RET       0       16       0       0       0	MGR MM. 06
011411 ASSESSING SALARIES         5110 REGULAR WAGES       236,521 270,873 283,085 273,085 281         5120 OVERTIME       530 149 1,000 1,000 5         5130 PART TIME       3,000 3,000 3,000 3,000 3,000 3,000 3,000 3         5185 REG RETRO C/Y RETIRE       0 7,195 0 0 0         5187 REGULAR RETRO P/Y RET       0 7,005 0 0         5188 OVERTIME RETRO P/Y NO RET       0 16 0 0	
5110 REGULAR WAGES       236,521       270,873       283,085       273,085       281         5120 OVERTIME       530       149       1,000       1,000       5         5130 PART TIME       3,000       3,000       3,000       3,000       3,000       3         5185 REG RETRO C/Y RETIRE       0       7,195       0       0       0         5187 REGULAR RETRO P/Y RET       0       7,005       0       0       0         5188 OVERTIME RETRO P/Y NO RET       0       16       0       0       0	
5120 OVERTIME       530       149       1,000       1,000       5         5130 PART TIME       3,000       3,000       3,000       3,000       3,000       3,000       3         5185 REG RETRO C/Y RETIRE       0       7,195       0       0       0         5187 REGULAR RETRO P/Y RET       0       7,005       0       0       0         5188 OVERTIME RETRO P/Y NO RET       0       16       0       0       0	
5130 PART TIME       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       3,000       0	1,915
5185 REG RETRO C/Y RETIRE       0       7,195       0       0         5187 REGULAR RETRO P/Y RET       0       7,005       0       0         5188 OVERTIME RETRO P/Y NO RET       0       16       0       0	5,000
5187 REGULAR RETRO P/Y RET       0       7,005       0       0         5188 OVERTIME RETRO P/Y NO RET       0       16       0       0	3,000
5188 OVERTIME RETRO P/Y NO RET 0 16 0 0	
ASSESSING SALARIES 240,051 288,238 287,085 277,085 289	
	9,915
011412 ASSESSING EXPENDITURES	
5231 MONTHLY TRANSP ALLOWANCE 4,380 6,305 6,500 6,500 6	6,500
5270 PRINTING 2,351 3,070 2,500 3,500 3	3,500
5282 MAINT/REPAIRS OFFICE EQUIP 3,556 408 3,500 2,000 2	2,000
5295 OTHER SERVICES / CHGS 26,200 5,300 6,300 14,000 16	6,800
5310 OFFICE SUPPLIES 4,793 3,516 3,400 3,400 3	3,400
5380 MINOR APPARATUS / TOOLS 351 0 0 0	
5710 TRAVEL/IN-STATE 875 1,585 3,000 3,000 3	3,000
5730 DUES/SUBSCRIPTIONS 1,445 1,304 2,000 2,000 2	2,000
ASSESSING EXPENDITURES 43,952 21,488 27,200 34,400 37	37,200
TOTAL ASSESSING 284,004 309,726 314,285 311,485 327	27,115

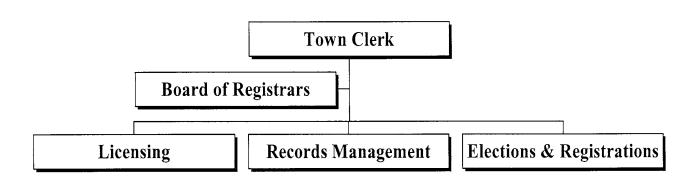
. .

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
INFORMATION SYSTEMS GENERAL GOVERNMENT					
011551 INFO SYSTEMS SALARIES					
5110 REGULAR WAGES	182,160	200,158	205,466	205,466	202,008
5120 OVERTIME	0	0	500	500	500
5130 PART TIME	70,601	73,715	76,322	76,322	79,404
5185 REG RETRO C/Y RETIRE	0	7,394	0	0	
5187 REGULAR RETRO P/Y RET	0	7,582	0	0	
INFO SYSTEMS SALARIES	252,761	288,849	282,288	282,288	281,912
011552 INFO SYSTEMS EXPENDITURES					
5284 MAINT/REPAIRS COMPUTER	3,148	13,350	13,650	12,830	14,775
5295 OTHER SERVICES / CHGS	38,790	37,845	40,270	41,033	55,715
5310 OFFICE SUPPLIES	680	491	875	675	700
5391 SUPPLIES/DATA PROCESSING	700	1,728	1,400	1,140	1,240
5420 OFFICE EQUIPMENT	0	1,435			
5710 TRAVEL/IN-STATE	247	222	150	150	200
5720 TRAVEL/OUT-OF-STATE	0	267			
5730 DUES/SUBSCRIPTIONS	4,915	4,753	4,750	5,150	5,175
INFO SYSTEMS EXPENDITURES	48,480	60,091	61,095	60,978	77,805
TOTAL INFORMATION SYSTEMS	301,241	348,940	343,383	343,266	359,717

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
CENTRAL PURCHASING GENERAL GOVERNMENT					
011381 CENTRAL PURCHASING SALAR	IES				
5110 REGULAR WAGES	64,415	74,512	77,334	77,334	81,168
5185 REG RETRO C/Y RETIRE	0	2,040	0	0	
5187 REGULAR RETRO P/Y RET	0	1,932	0	0	
CENTRAL PURCHASING SALARIES	64,415	78,484	77,334	77,334	81,168
011382 CENTRAL PURCHASING EXPEN	ISES				
5231 MONTHLY TRANSP ALLOWANCE	900	900	900	900	900
5250 ADVERTISING	4,534	4,024	5,285	4,800	4,935
5270 PRINTING	1,743	186	1,000	700	1,000
5295 OTHER SERVICES / CHGS	90	0	1,100	1,340	1,100
5310 OFFICE SUPPLIES	517	191	500	500	500
5420 OFFICE EQUIPMENT	113	0	0	0	
5710 TRAVEL/IN-STATE	651	334	425	425	425
5730 DUES/SUBSCRIPTIONS	1,387	1,244	1,200	1,610	1,550
CENTRAL PURCHASING EXPENSES	9,935	6,879	10,410	10,275	10,410
TOTAL CENTRAL PURCHASING	74,350	85,363	87,744	87,609	91,578

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
CENTRAL SERVICES GENERAL GOVERNMENT			•		
011592 CENTRAL SERVICES EXPENDIT	URES				
5220 TELEPHONE	2,142	1,617	1,500	1,500	1,500
5225 POSTAGE	83,753	50,139	67,000	67,000	67,000
5270 PRINTING	1,144	37	1,180	1,180	1,180
5282 MAINT/REPAIRS OFFICE EQUIP	1,524	1,808	3,000	3,000	3,000
5291 RENTALS EQUIPMENT	14,027	9,866	11,864	11,864	11,864
5295 OTHER SERVICES / CHGS	1,315	3,750	500	500	500
5310 OFFICE SUPPLIES	1,615	577	1,200	1,200	1,200
5420 OFFICE EQUIPMENT	742	396	500	500	500
CENTRAL SERVICES EXPENDITURES	106,261	68,190	86,744	86,744	86,744
TOTAL					
CENTRAL SERVICES	106,261	68,190	86,744	86,744	86,744





Achieving the Mission of the Town and the long-term Vision of Andover

## TOWN CLERK

### **Department Description**

Vital record filing and reporting to the State are important functions of the Town Clerk's Office. A considerable amount of time is spent on properly recording and providing access to these records to the public. The office also manages records and provides access to Business Certificates filings, Town Meeting and Election minutes. Planning Board and Zoning Board of Appeals determinations are also filed with the Town Clerk's Office. A record storage and retention system is in place and organized by this department in accordance with the State's Public Record Division's regulations.

Most of the Town's licensing is initially filed with the Town Clerk's Office and is approved by the Board of Selectmen. These licenses include: Alcoholic Beverage, Common Victualler, Public Vehicle for Hire, Storage of Inflammables, Raffles & Bazaars, Lodging Houses, Dog licenses, Entertainment licenses, Motor Vehicles Class I and II among others.

The Town Clerk's Office, along with the Board of Registrars, is responsible for the maintenance of the State's computerized Voter Registration System for the Town. Other related responsibilities are: Town Meeting, Town and State Elections, the registration of voters, maintenance of the Street List and voter list through the yearly mailing of the Town Census, the certification of nomination papers, warrant articles for Town Meeting and all Initiative Petitions.

The Town Clerk is also responsible for the management of Political Campaign Finance Reporting for candidates of Town Offices and Political Committees organized for or against Ballot Questions.

The latest service provided by this office to the Town is the acceptance of new passport applications for the US Department of State – Passport Services and the maintenance of the Government Information Channel – Channel 22.

The Goals of the Town Clerk's Office are:

- To provide an environment where customers feel their needs are our top priority.
- To look for innovative ways to provide consistent quality service to our residents ensuring customer satisfaction and fostering community spirit.
- To present the Town Clerk's Office as a central information point for local residents and citizens at large.
- To instill a high level of confidence as to the integrity of the electoral process by providing information and education to the community.
- To provide staff with the training and education necessary for a high level of job satisfaction by utilizing current technology and available resources.
- To foster cooperation and coordination between departments to provide the Town with quality customer service.

#### **Mission Statement**

To uphold the integrity of the Town's democratic process, to maintain and preserve public records, to foster cooperation and coordination between departments and to act in the best interest of the community and the State by providing innovative, efficient, quality service.

## **TOWN CLERK**

## **FY2006 Objectives**

#### **ELECTIONS**

• To provide for a Town Election and an Annual Town Meeting.

#### RECORD MANAGEMENT

- To continue to work with Town offices on our record management program.
- To complete a catalog of microfilmed Town records.
- To work on a disaster plan for Town records.

#### TOWN LICENSING

• To complete a database for Town's licenses for ease of reporting and record management.

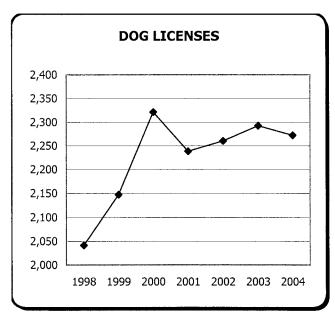
#### **TRAINING**

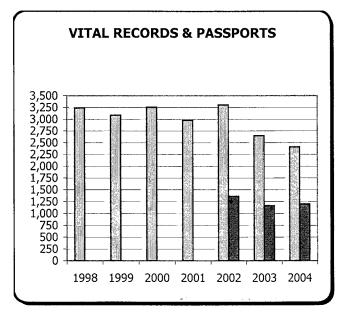
- To continue to provide office staff with more computer training in data base programs to increase skill levels.
- To provide for ongoing training for passport services.
- To continue to develop educational training plans for election officials.

## **TOWN CLERK STATISTICS**









	Position Classification	FTE <u>FY2003</u>	FTE <u>FY2004</u>	FTE <u>FY2005</u>	TM REC FY2006	AMOUNT FY2006
	TOWN CLERK					
	Full Time					
M-1	Town Clerk	1	1	1	1	80,727
I-20	Asst. Town Clerk	1	1	1	1	56,978
I-14	Records Specialist	1	1	2	2	98,553
I-12	Office Assistant II	1	1	0	0	
						236,258
I-10	Office Assistant I	0.5	0.5	0.5	0.5	20,435
	TOTAL POSITIONS	4.5	4.5	4.5	4.5	

. .

					TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
TOWN CLERK GENERAL GOVERNMENT					
011611 TOWN CLERK SALARIES					
5110 REGULAR WAGES	202,782	225,994	233,032	233,032	236,258
5120 OVERTIME	3,310	2,166	2,500	2,500	2,500
5130 PART TIME	18,951	21,070	19,724	19,724	20,435
5135 PART TIME ELECTION	29,237	19,282	31,630	40,280	15,725
5185 REG RETRO C/Y RETIRE	1,792	4,253	0	0	
5187 REGULAR RETRO P/Y RET	2,733	4,388	0	0	
5188 OVERTIME RETRO P/Y NO RET	21	87	0	0	
TOWN CLERK SALARIES	258,826	277,239	286,886	295,536	274,918
011612 TOWN CLERK EXPENDITURES					
5225 POSTAGE	5,427	4,234	7,000	7,000	6,750
5250 ADVERTISING	8,157	5,586	2,000	2,000	2,000
5270 PRINTING	10,350	10,082	10,790	12,190	10,785
5282 MAINT/REPAIRS OFFICE EQUIP	2,350	2,713	2,930	2,930	3,580
5291 RENTALS EQUIPMENT	528	2,984	3,300	3,300	3,300
5295 OTHER SERVICES / CHGS	21,620	25,435	20,280	22,617	20,725
5310 OFFICE SUPPLIES	1,811	1,697	2,200	2,200	1,800
5350 OPERATING SUPPLIES EQUIPMENT	4,800	0	0	0	
5420 OFFICE EQUIPMENT	10,692	1,137	500	500	500
5710 TRAVEL/IN-STATE	879	775	1,200	1,200	1,500
5720 TRAVEL/OUT-OF-STATE	0	0	300	300	300
5730 DUES/SUBSCRIPTIONS	622	520	840	840	890
TOWN CLERK EXPENDITURES	67,235	55,164	51,340	55,077	52,130
TOTAL	f of all			an II iminimanan lahas tambi	
TOWN CLERK	326,062	332,403	338,226	350,613	327,048

## VETERANS SERVICES

## **Department Description**

The Veterans Services Division provides two distinct Veterans Programs; a benefits program and a service program for Andover's over 3,000 veterans and their families. The benefits program provides monetary assistance for food, clothing, shelter, utilities, medical care and more for needy eligible veterans and their dependents. The benefits program is paid for by the Town and reimbursed 75% by the State. The service program provides assistance in obtaining Federal benefits such as disability compensation, pensions, education, housing, hospitalization, burial and other benefits available under Federal Law. For 2001 Andover residents received over \$2.7 million in Federal benefits. The Veterans Director is also by law the Town's burial agent and graves registration officer. The law requires that all veterans' graves be properly cared for and decorated. It also provides for proper burial of a veteran with financial assistance provided if necessary. There are over three thousand veterans interred within the Town's ten cemeteries. Memorial Day, Veterans Day, Pearl Harbor Day, Flag Day, POW/MIA Day and other civic/patriotic observances are run by this office. Additionally, all privately owned vehicular claims brought against the Town due to road hazards are handled by this office.

### **Mission Statement**

To do whatever is necessary to provide Andover's over 3,000 veterans and their families with benefits, entitlements and services whether they be medical, administrative, financial or quality of life.

## **FY2006 Objectives**

#### DIVISION: VETERANS SERVICES

- To complete computerization of all veterans' records.
- To continue to enhance the phenomenally successful pharmacy program which serves over 750 residents.
- To continue to identify and reach out to all veterans in town; and, first and foremost;
- To continue to give first priority to the needs of WWII Veterans and their families.

	Position <u>Classification</u>	FTE FY2003	FTE FY2004	FTE FY2005	TM REC FY2006	AMOUNT FY2006
l-20	VETERANS SERVICES Director Veterans Services	1	1	1	1	56,425
	TOTAL POSITIONS	1	1	1	1	

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
VETERANS SERVICES GENERAL GOVERNMENT					
015431 VETERANS SERVICES SALARIES	3				
5110 REGULAR WAGES	51,752	55,129	56,425	56,425	56,425
5185 REG RETRO C/Y RETIRE	0	1,529	0	0	
5187 REGULAR RETRO P/Y RET	0	1,553	0	0	
VETERANS SERVICES SALARIES	51,752	58,211	56,425	56,425	56,425
015432 VETERANS SERVICES EXPENDI	TURES				
5270 PRINTING	28	112	200	200	200
5295 OTHER SERVICES / CHGS	13,839	13,221	14,000	14,000	14,000
5310 OFFICE SUPPLIES	28	0	100	100	100
5395 OTHER COMMODITIES	0	0	75	75	75
5710 TRAVEL/IN-STATE	872	694	900	900	900
5730 DUES/SUBSCRIPTIONS	127	75	90	90	90
VETERANS SERVICES EXPENDITURES	14,894	14,102	15,365	15,365	15,365
TOTAL VETERANS SERVICES	66,646	72,312	71,790	71,790	71,790

. .

## OTHER GENERAL GOVERNMENT BUDGETS

### **Patriotic and Civic Celebrations**

This account provides funding for a number of annual events including the Memorial Day parade and ceremony, the 4<sup>th</sup> of July celebration, and the Veterans Day ceremony.

## **Damages to Persons/Property**

This account pays for minor damage claims submitted to the Town of Andover for occurrences not covered by the Town's insurance policies.

## **Employee Benefits**

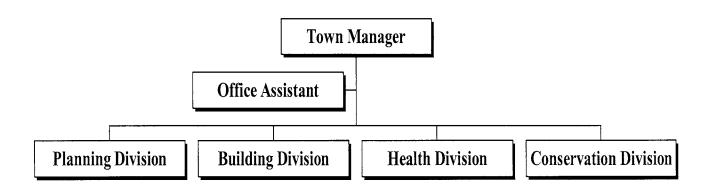
The Employee Benefits account is the appropriation for the town share of life insurance and Medicare payroll tax for town employees. Also included are funds for tuition reimbursement for approved educational courses and administrative fees for the Town's employee flexible spending plan and part-time employees deferred compensation plan.

		ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
PATRIOTIC CINGENERAL GOV	VIC CELEBRATION VERNMENT					
016922 PAT	RIOTIC CIVIC CELEBRATION					
5700 UNCLAS	S EXPENDITURES	32,648	30,764	28,500	28,500	28,500
PATRIOTIC C	CIVIC CELEBRATION	32,648	30,764	28,500	28,500	28,500
TOTAL PATRIOTIC CIV	VIC CELEBRATION	32,648	30,764	28,500	28,500	28,500

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
DAMAGES TO PERSONS & PROPERTY GENERAL GOVERNMENT					
019002 DAMAGES PERS/PROP EXPENDI	TURES				
5702 DAMAGE TO PROPERTY	514	283	2,000	2,000	2,000
DAMAGES PERS/PROP EXPENDITURES	514	283	2,000	2,000	2,000
TOTAL DAMAGES TO PERSONS & PROPERTY	514	283	2,000	2,000	2,000

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
EMPLOYEE BENEFITS GENERAL GOVERNMENT					
019102 EMPLOYEE BENEFITS EXPENDI	TURES				
5206 INSURANCE HEALTH	2,526	4,203	3,000	4,200	4,200
5207 INSURANCE LIFE	6,631	6,554	6,600	6,600	6,600
5208 EMPLOYEE ASSISTANCE	29,108	30,530	30,000	30,000	30,000
5740 MEDICARE	220,628	219,095	240,000	240,000	255,000
EMPLOYEE BENEFITS EXPENDITURES	258,893	260,381	279,600	280,800	295,800
TOTAL					
EMPLOYEE BENEFITS	258,893	260,381	279,600	280,800	295,800





Achieving the Mission of the Town and the long-term Vision of Andover

## **COMMUNITY DEVELOPMENT & PLANNING**

## **Department Description**

The Planning Division is responsible for a wide range of activities associated with development, transportation and economic growth in the Town. The division administers land use regulations governing residential, industrial and commercial development in Andover, and is responsible for processing plans for nearly all-new projects in the Town. The Planning Division is responsible for coordinating all major local and regional transportation improvement projects. The division provides professional technical support to the Planning Board, the Zoning Board of Appeals, the Town Manager and the Board of Selectmen, as well as a number of special committees and working groups such as the Housing Partnership Committee, the Main Street Committee, and the Vision 21 Committee. The professional staff of the Planning Division represents the Town on the Merrimack Valley Planning Commission, the Merrimack Valley Regional Transit Authority, the River Road Transportation Management Association, and the Junction Transportation Management Organization. The Planning Division staff assists Town Counsel in matters involving litigation against the Planning Board. The Planning Board consists of six volunteer members appointed by the Town Manager to five-year terms.

The Conservation Division provides staff support to the Conservation Commission whose principal duties include enforcement and administration of the Massachusetts Wetlands Protection Act, Rivers Protection Act and Andover Wetlands Protection Bylaw (regulation of residential, industrial and commercial development activity in or near flood plains, water bodies, and wetland areas); acquisition and maintenance of Town-owned Conservation Land (presently in excess of one hundred forty parcels, comprising nearly two thousand acres); organization of the volunteer Conservation Overseers; periodic completion of Andover's Open Space and Recreation Plan; and liaison with other official and informal organizations concerned with conservation and open space preservation. The Conservation Commission consists of seven volunteer members who are appointed annually by the Town Manager to staggered three-year terms.

The **Health Division** encompasses all phases of health administration, including planning, evaluation, budgeting, enforcement, inspection and pseudo ad judicatory proceedings. Also, with the advent of Homeland Security, the Health Division in collaboration with other town and state agencies is directly involved with Bioterrorism and Emergency Preparedness planning. The Sanitarians supervise the inspection and public health education programs in matters dealing with the State Sanitary Code and the State Environmental Code. The Public Health Nurse is primarily responsible for all clinical and medical administration. The Director of Public Health assumes primary responsibility for coordination among the various boards in permit granting and proper land use, specifically in the area of environmental protection issues (i.e. septic system design, wetlands pollution, water quality protection). The Director designs programs and implements policies as proposed by the Andover Board of Health to meet the health needs of the community. The Board of Health consists of three volunteer members appointed by the Town Manager for staggered three-year terms.

The Building Division is charged with the enforcement and interpretation of the Commonwealth of Massachusetts State Building Code 780 CMR and the Access Regulations, 521 CMR, as adopted, Article VIII of the Andover Code, Andover Zoning Bylaw, and Chapter 40A of Massachusetts General Laws. The Building Division also enforces Article 33 of the Andover Bylaw, Demolition of Historically Significant Buildings and Structures, and Article 36 of the Andover Bylaw, Ballardvale Historic District Bylaw. The Division enforces the compliance of the conditions on the Variances and Special Permits granted by the Appeals Board, and assists in the enforcement of the Planning Board restrictions of the Site Plan Certificates of Approval. The Division issues permits for all construction regulated by the State Building Codes, and performs all related inspections. The Division works in cooperation with the Andover Fire Prevention Office for fire protection of all new and existing buildings. Included within the Building Division are the Electrical Inspector, Plumbing Inspector and Sealer of Weights and Measures. The Zoning Board of Appeals consists of five regular members and four alternate members appointed by the Selectmen for three-year terms. The Board's responsibility is to hear requests for variances, special permits and appeals from decisions of the Inspector of Buildings. It meets on the first Thursday of each month and holds duly noticed deliberation meetings. Members of the Andover Preservation Commission and Ballardvale Historic District Commission are appointed by the Town Manager for their terms.

### **Mission Statements**

#### PLANNING DIVISION

To ensure the orderly growth and development of the Town through sound planning practices and through the implementation of the recommendations of the Master Plan.

## **COMMUNITY DEVELOPMENT & PLANNING**

#### CONSERVATION DIVISION

To protect Andover's wetland resources and to act as trustees in perpetuity of the Town's conservation land.

#### HEALTH DIVISION

To promote and protect the public health including the physical, mental, emotional and social wellness of all the people.

#### **BUILDING DIVISION**

To ensure the health, safety and welfare of the Town's residents and visitors, as well as to protect the value of the historic district and historic structures in the Town through the enforcement of State and local laws, by-laws and regulations.

## **FY2006 Objectives**

#### DIVISION: PLANNING

- Develop and implement public relations program for Main Street Improvement Project.
- Secure approval of complete comprehensive re-write of Subdivision Rules and Regulations.
- Negotiate preservation of affordable dwelling units at Riverview Commons.
- Assist in prioritization and implementation of improvements outlined in MVPC I-93 Corridor Study.
- Develop strategy for new I-93 interchange and development of vacant lands in Lowell Junction area.

#### DIVISION: CONSERVATION

- Acquire additional land for conservation purposes by gift, purchase (through expenditure for the Conservation Fund), and voluntary Conservation Restrictions & Easements.
- Initiate public outreach regarding protecting Open Space and wetlands ("Our Common Wealth") in the schools, community and various volunteer groups such as the Boy Scouts, etc.
- Continue an on-going effort to streamline the application process for residents including but not limited to updating the Town of Andover web site as well as providing additional resources in the office.
- Update conservation land records and develop long-term management objectives for the principal reservations; and implement land management directives through the Conservation Overseers and volunteers.
- Participate in the Fish Brook Watershed Initiative team to assist in the protection of Public Water Supply.
- Improving signage and trail markings.
- Preservation and relocation of historically significant building, the Carmel Carriage Barn, which will be removed from Conservation Land and restored off site.

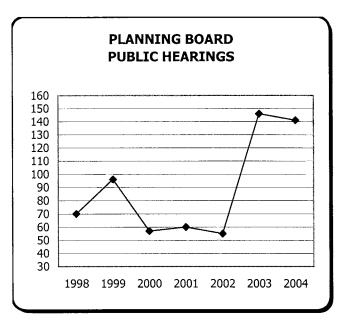
#### DIVISION: HEALTH

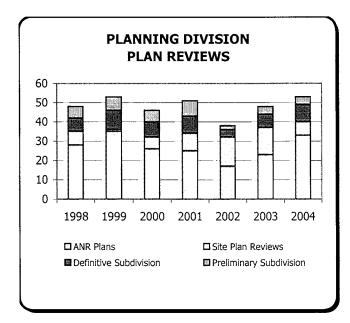
- To establish a public health emergency response protocol integrating first responders, regional public health support teams, and local emergency dispensing site capability.
- Expand public health clinics to provide diabetes screening for elderly and hepatitis A prevention programs for local food service establishment licensees.
- Produce report of recommendations and status of Fish Brook water quality improvement issues.
- Continue to facilitate the sewer connection permitting in Contract #3 and Contract #4 areas.

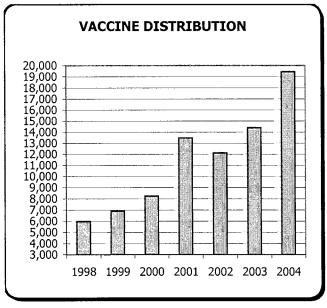
#### DIVISION: BUILDING

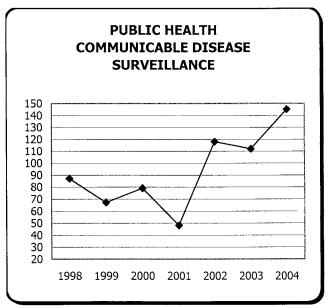
- To continue and complete the review and selective disposal of the Building Division's outdated drawings and other records in accordance with the State Public Records Retention Laws.
- To continue the scanning of the Zoning Board of Appeals' decisions and other permanent records in accordance with the State Public Records Retention Laws.
- To improve the tracking and enforcement of the Zoning Board of Appeals' decisions.
- To amend the re-codified Zoning B-Law by correcting errors and updating outdated information through Town Meeting action.
- To continue the training and ongoing education of Division inspectors through attendance at educational seminars
- To update Division application forms and instructions thus facilitating issuance of permits and improving customer service.

## PLANNING AND PUBLIC HEALTH STATISTICS

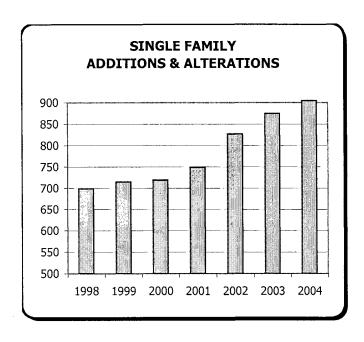


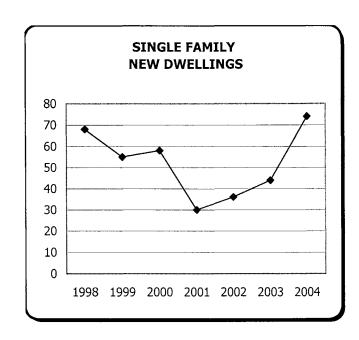


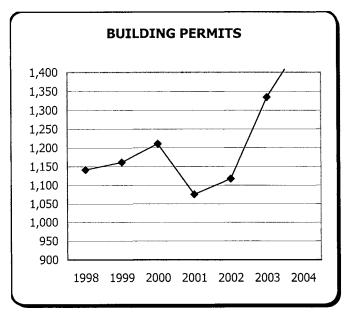


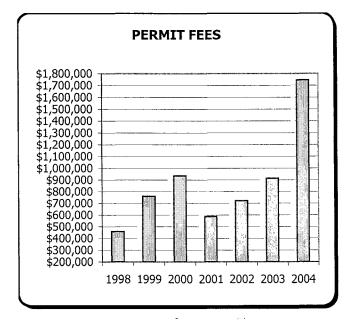


## **BUILDING STATISTICS**









	Position Classification	FTE <u>FY2003</u>	FTE FY2004	FTE FY2005	TM REC FY2006	AMOUNT FY2006
	COMMUNITY DEVELOPMENT ADMINISTRATION	NT AND PL	ANNING			
I-20	Office Administrator	1	1	1	1	56,978
I-14	Administrative Secretary	5	5	5	5	202,331
I-10	Office Assistant I	1	0.5	0.5	0.5	16,815
	BUILDINGS					
I-28	Inspector of Buildings	1	1	1	1	80,790
1-22	Electrical Inspector	1	1	1	1	59,744
I-22	Local Building Inspector	2	2	1.88	2	122,069
1-22	Plumbing/Gas Inspector	1	1	1	1	67,453
UC	Sealer of Wgts. & Meas.					5,000
	CONSERVATION					
I-26	Director of Conservation	1	1	1	1	62,800
I-20	Conservation Agent	1	1	0.88	1	55,433
I-18	Conservation Land Manager	0.5				,
	PLANNING					
I-28	Director of Planning	1	1	1	1	80,859
1-24	Senior Planner	1	1	0.88	1	65,365
I <b>-2</b> 0	Planner	1	1	1	1	56,425
	HEALTH					
I-28	Director of Health	1	1	1	1	80,858
1-26	Assistant Director of Public Health	0.8	8.0	0.8	8.0	57,421
1-24	Registered Nurse	0.6	0.6	0.6	0.6	38,715
1-22	Sanitarian	1	1	1	1	63,527
I-22	Health Agent	1	1	0.88	1	61,430
UC	Animal Inspector					4,200
						1,238,213
	Vacancy factor		-0.5			
	TOTAL POSITIONS	21.9	20.4	20.42	20.9	

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
COMMUNITY DEVELOPMENT/PLANNING COMMUNITY DEVELOPMENT/PLANNING					
011801 COMMUNITY DEVEL SALARIES					
5110 REGULAR WAGES	1,034,794	1,004,385	1,089,391	1,089,391	1,116,062
5120 OVERTIME	4,688	5,721	8,000	8,000	8,000
5130 PART TIME	121,910	197,223	115,283	115,283	122,151
5140 SEASONAL	5,855	0	2,200	2,200	0
5185 REG RETRO C/Y RETIRE	0	32,955	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	170	0	0	
5187 REGULAR RETRO P/Y RET	0	34,274	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	141			
COMMUNITY DEVEL SALARIES	1,167,247	1,274,869	1,214,874	1,214,874	1,246,213
011802 COMMUNITY DEVELOPMENT EX	PENSES				
5220 TELEPHONE	600	35	300	300	300
5231 MONTHLY TRANSP ALLOWANCE	21,250	22,200	22,200	22,200	22,200
5250 ADVERTISING	2,708	738	1,100	1,100	1,100
5270 PRINTING	4,171	3,639	6,000	6,000	6,000
5282 MAINT/REPAIRS OFFICE EQUIP	4,544	4,657	5,300	5,300	5,500
5286 MAINT/REPAIRS LAND	392	2,200	1,500	1,500	1,500
5287 MAINT/REPAIRS RADIO & COMM	4,548	4,642	4,500	4,500	5,000
5291 RENTALS EQUIPMENT	3,217	2,937	3,500	3,500	3,500
5295 OTHER SERVICES / CHGS	23,486	6,535	4,925	4,925	20,000
5310 OFFICE SUPPLIES	6,761	6,570	7,200	7,200	7,200
5322 DRUGS	2,511	509	1,500	1,500	1,500
5394 SUPPLIES/BOOKS/PERIODICALS	1,753	2,712	2,500	2,500	2,500
5420 OFFICE EQUIPMENT	3,154	2,650	3,000	3,000	7,150
5430 OTHER EQUIPMENT	10,337	5,245	5,800	6,422	0
5710 TRAVEL/IN-STATE	17,962	17,247	16,500	17,500	19,930
5720 TRAVEL/OUT-OF-STATE	916	0	1,000	1,000	1,000
5730 DUES/SUBSCRIPTIONS	13,695	13,289	13,500	13,500	13,500
COMMUNITY DEVELOPMENT EXPENSES	122,003	95,804	100,325	101,947	117,880
011801 COMMUNITY DEVEL SALARIES					
5831 FROM RESERVE FUNDS	-6,000	-6,000	-6,000	-6,000	-70,000
COMMUNITY DEVEL SALARIES	-6,000	-6,000	-6,000	-6,000	-70,000
TOTAL COMMUNITY DEVELOPMENT/PLANNING	1,283,250	1,364,673	1,309,199	1,310,821	1,294,093



Classes/Enrichment Services Special Programs Summer Programs

Achieving the Mission of the Town and the long-term Vision of Andover

## **COMMUNITY SERVICES**

## **Department Description**

The Department of Community Services (DCS) provides social, educational, cultural and recreational opportunities to Andover residents of all ages. Daytime, evening and weekend classes, special events, workshops and public performances are offered throughout the year. Program booklets, created in-house, are mailed to residents three times a year and include seasonal program information on Youth Services, and Elder Services in addition to the DCS programs. Program fees vary making opportunities accessible to the whole community. Alternative service, in lieu of payment, is available to those who are unable to cover full program costs.

Community Services continues to transfuse residents' ideas into valued programs. Programs are created in a number of ways including townspeople interest, word of mouth and active investigation of popular and trendy interests. A vigorous departmental effort continually improves service to our community. Enrollment to the DCS programs is attributed to repeat family participation, a repertoire of community-based instructors, streamlined registration including fax, VISA/MasterCard, overnight mailbox and increased identification with the DCS booklet publication. Most programs are paid through user fees. Programs subsidized by the department include summer concerts, pomps pond, scholarships for summer programs and the Fourth of July Celebration activities in the Park and Horribles Parade.

The budget finances four full time staff salaries, maintenance of the buildings at Recreation Park and Pomps Pond, and the day-to-day operating expenses of running a year long town-wide recreation program. User fees cover the expenses and payroll for seasonal staff. In addition to the operating budget the DCS has town meeting approval for use of a revolving account. Recreational trips, two summer theater programs, enrichment, sports and fitness programs, adult education classes and the adult basketball and co-ed softball leagues are just some of the programs funded through this account. The revolving account will assist the DCS further by offsetting many expenses that had been funded through the operating budget such as all printing costs, any new program developed by the division, some expenses associated with classes and programs, advertising, and facility rentals.

Facilities used for programming are Pomp's Pond, Recreation Park, Andover Town House, Senior Center, The Park, local fitness centers, Greater Lawrence Regional Vocational Technical High School, all Andover Public Schools and other in and out of town sites. Through the mutual mission of educating its residents the Andover School Department and Community Services has an agreement to open the public schools to community use through the DCS. After school programs are held system wide, while the majority of the evening adult education programs are housed at Andover High School. Summer programs are focused at the schools, Pomps Pond and Recreation Park.

DCS activities encompass a wide spectrum of programs including playgrounds, trips, Pomp's Pond Aquatic Program, special events, Bradford Ski Program, after school enrichment classes, evening adult education courses, Snowman Mitten Donation, youth sports, school vacation programs, preschool events and the summer concert series.

New playground swings were installed at Recreation Park and a new rescue boat was purchased for Pomps Pond. Technology is now available for residents to access online, DCS forms and flyers on a regular basis: emergency information sheets, seasonal job applications, class evaluations, and registration forms and flyers are ready for downloading. A new fax machine located within the DCS office allows registration 24/7. Being located in the office offers a greater level of security for charge card holders.

The Human Service Account funding has been redistributed between the Youth Services, Public Safety and the Community Services' budgets. The Trauma Intervention Program (TIP) is now a line item in Public Safety for \$10,000. Training and support groups are now under the auspices of AYS for \$5,000. \$10,000 was moved to a line item 5295 in the Community Services budget to assist with ADA, American with Disability Act requirements, special adult programs and public health classes. This reflects a \$5,000 cut in programming for services under the former Human Service Account. An additional \$5,000 funding for the Psychological Center Crisis Intervention program has also been moved to the DCS 5295 line item. The Our Town youth lottery program can be found in two divisions, DCS & AYS, as separate line items under salaries.

## **COMMUNITY SERVICES**

### **Mission Statement**

To provide the residents of Andover a myriad of social, educational, cultural and recreational opportunities embracing diversity and accessibility for all. Community Services strives to rate the pulse of the community and incorporate ideas into valued programs for its citizens now and in the future.

### **FY2006 Objectives**

#### **OBJECTIVES**

#### DIVISION: CLASSES AND ENRICHMENT SERVICES

- To add new classes into the mix of programs offered to residents, including online classes.
- To continue to work in cooperation with community organizations and business to expand programming.
- To continue to increase enrollments through improved marketing.
- To provide high quality, social, educational and cultural venues.
- To provide recreation and wellness opportunities.
- To offer programs to residents of all ages as well as programs designed for specific age groups.

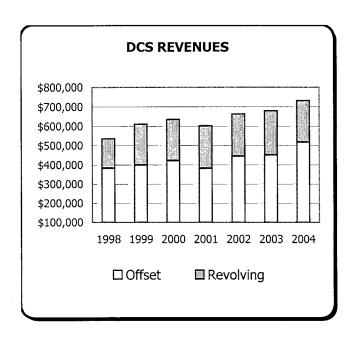
#### DIVISION: SPECIAL PROGRAMS

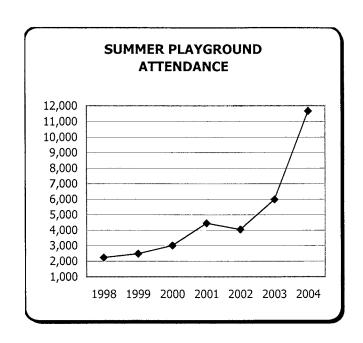
- To provide special events and programs to its residents through:
  - > High quality family and youth activities.
  - > A wide selection of trips including local destinations and overnights, ranging from Boston theater events to trips abroad.
  - > Special events for toddlers and their families with seasonal themes.
  - > Holiday celebrations such as the Fourth of July.
  - > Upgrading recreational facilities town wide including the Pond, Recreation Park and neighborhood playgrounds.
- To expand registration software to include online registration.
- To continue cable TV viewing of DCS activities.

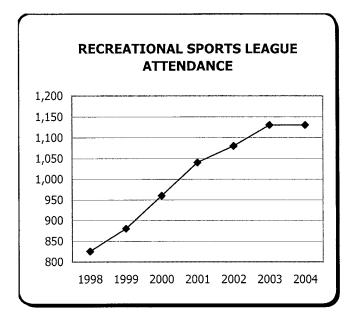
### DIVISION: SUMMER PROGRAMS

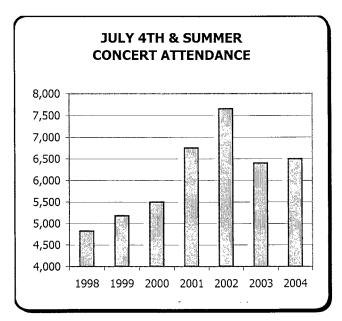
- To provide diverse high quality enrichment programs which meet the needs of residents including:
  - > Recreational swimming and lessons to the community.
  - > A seasonal drop-in playground program in centralized locations.
  - > A family concert program during July and August.
  - > A diverse number of specialty mini-week theme programs including sports and enrichment.

## DCS STATISTICS







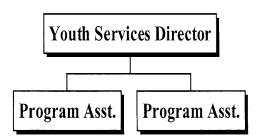


	Position Classification	FTE <u>FY2003</u>	FTE FY2004	FTE <u>FY2005</u>	TM REC <u>FY2006</u>	AMOUNT FY2006
	COMMUNITY SERVICES					
I-26	Director of Community Services	1	1	1	1	73,930
1-24	Recreation Program Coordinator	1	1	1	1	64,235
1-14	Administrative Secretary	1	2	2	2	<u>86,747</u>
I-12	Office Assistant II	1				
	TOTAL	3	4	4	4	224,912

					TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
DEPT OF COMMUNITY SERVICES COMMUNITY SERVICES					
015402 HUMAN SERVICES EXPENSES					
5700 UNCLASS EXPENDITURES	30,012	30,289	30,000	30,000	0
HUMAN SERVICES EXPENSES	30,012	30,289	30,000	30,000	0
016301 COMMUN SERVICES SALARIES					
5110 REGULAR WAGES	197,879	215,454	220,256	220,256	224,912
5120 OVERTIME	0	0	700	700	700
5130 PART TIME	52,263	52,737	53,000	53,000	53,000
5140 SEASONAL	109,447	118,642	109,000	109,000	109,000
5141 OUR TOWN	45,000	19,563	19,500	19,500	19,500
5185 REG RETRO C/Y RETIRE	0	5,903	0	0	
5187 REGULAR RETRO P/Y RET	0	5,937	0	0	
COMMUN SERVICES SALARIES	404,588	418,237	402,456	402,456	407,112
016302 COMMUN SERVICES EXPENDITU	IRES				
5211 ELECTRICITY	3,198	2,973	5,200	5,000	5,000
5220 TELEPHONE	4,558	4,063	3,400	3,400	3,400
5225 POSTAGE	4,710	4,498	5,200	5,000	5,000
5231 MONTHLY TRANSP ALLOWANCE	3,120	3,120	3,120	3,120	3,120
5250 ADVERTISING	361	405	450	450	450
5270 PRINTING	18,910	2,830	0	0	
5282 MAINT/REPAIRS OFFICE EQUIP	3,579	3,513	3,000	3,000	3,000
5284 MAINT/REPAIRS COMPUTER	0	998	1,400	1,400	1,400
5286 MAINT/REPAIRS LAND	31	728	0	0	
5292 RENTALS FACILITIES	914	890	0	0	
5295 OTHER SERVICES / CHGS	154,530	155,031	159,000	159,000	174,000
5310 OFFICE SUPPLIES	1,923	3,234	3,400	3,400	3,400
5321 FOOD	6,017	7,945	4,000	5,000	5,000
5340 REPAIRS PARTS BLDGS	1,198	1,541	1,500	1,500	1,500
5370 OPERATING SUPPLIES CONSTRUCT	11,027	10,221	5,500	5,500-	5,500
5380 MINOR APPARATUS / TOOLS	0	669	1,000	1,000	1,000
5391 SUPPLIES/DATA PROCESSING	70	1,351	900	900	900
5392 SUPPLIES RECREATION	14,660	23,503	19,000	20,000	20,000
5395 OTHER COMMODITIES	0	6,828	0	0	
5420 OFFICE EQUIPMENT	0	769	0	0	
5430 OTHER EQUIPMENT	1,985	0	0	0	
5710 TRAVEL/IN-STATE	1,125	1,348	1,600	1,600	1,600

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
5730 DUES/SUBSCRIPTIONS	675	760	900	900	900
COMMUN SERVICES EXPENDITURES	232,592	237,218	218,570	220,170	235,170
016301 COMMUN SERVICES SALARIES					
5811 FROM SALE OF SERVICE	-441,000	-507,000	-513,820	-513,820	-517,000
COMMUN SERVICES SALARIES	-441,000	-507,000	-513,820	-513,820	-517,000
TOTAL DEPT OF COMMUNITY SERVICES	226,192	178,743	137,206	138,806	125,282





Achieving the Mission of the Town and the long-term Vision of Andover

## YOUTH SERVICES

## **Department Description**

Andover Youth Services (AYS) was established to address the need for an increase in recreational, educational, social, and support programs for the middle school and high school populations within the community. AYS provides the youth of Andover with programs, services, and activities throughout the year and seeks to strengthen the links among youth and their community. Andover's young people face many challenges. The mission of AYS is to develop and maintain a program that has the ability to be flexible and encourage all youth to use their creativity, spontaneity, and energy in positive ways.

AYS receives ideas and concepts directly from the young people and then empowers the youth to make them happen. By interacting alongside young people, whether it is handing out flyers or creating plans for a new skate park, the programs the Youth Services creates and implements are immediate reflections of what the youth want and need. By staying true to our philosophy, the AYS will continue to provide a diverse range of activities, events, groups, and programs for the youth of Andover.

In order to ensure that all young people can participate in AYS programs, program costs are kept low and the AYS scholarship program is continually expanding. The Youth Services remains committed to the policy that every young person should have the opportunity to attend our programs, events, and trips, regardless of financial situations or otherwise. Over the course of the last five years, the AYS has provided hundreds of young people a chance to experience new programs, adventures, and activities due to these scholarships. AYS strives to create community-based programs that do not solely rely on fees or revenues. By eliminating financial restrictions, programs and activities become immediately more accessible for youth from all social backgrounds. Support from the Town budget and the community has ensured the continued growth of the Youth Services operating budget. Additionally, the AYS has relied on support from community organizations, local businesses, and corporations to fulfill our low or no fee philosophy.

With connections to school guidance departments, the police, church groups, local human services agencies, merchant organizations, and community volunteers, Andover Youth Services infuses in every young person who steps within the doorway a sense of ownership, belonging, acceptance, and purpose. No idea is too "out of the box" to be considered. No venture is condemned unworthy. How is this accomplished? At the Andover Youth Services, programs are undertaken with the knowledge that success is not always guaranteed. The process is the learning tool and the young person's willingness to get involved is the heart of any Youth Services program. The learning environment encourages young people to get involved and take responsibility for the success of "their" Youth Services. AYS staff and volunteers ensure success by offering direction, encouragement, guidance, support, and resources. Young people from a variety of socioeconomic backgrounds collaborate and participate side by side in AYS programs. "Who is who" is difficult to determine while hiking on the trails, planning a clothing drive, organizing a concert, or just hanging out at the office. Designed to be adventurous, innovative, creative, and meaningful, AYS programs offer young people the chance to be part of a group, interact with caring staff, receive positive feedback, and the opportunity to participate in productive activities and programs that they take pride in.

Our vision for a better community only starts with the education and empowerment of youth. The Andover Youth Services will continue to be responsive to the needs and interests of young adolescents by giving them the opportunity to explore and challenge their immediate surroundings, gaining newfound insight to perceive their limitless potential.

### **Mission Statement**

The AYS aims to provide young people useful experiences to promote healthy growth and development. It is our goal to build a network of affordable, accessible, safe, and challenging youth programs that appeal and respond to the diverse interests of young adolescents and their families.

## YOUTH SERVICES

### **FY2006 Objectives**

#### DIVISION: YOUTH SERVICES

- To provide Youth Services', guidance, support, and direction to young people and their families through:
  - > Collaboration with school and community groups to provide more effective ways of servicing youth.
  - > High quality recreational, educational, and social programs.
  - > Youth involvement in Town Meeting and administrative procedures.
  - > Ensure accessibility to AYS programs for all young people.
- To connect, participate, and interact with the young people that are involved in all programs, activities, and
  events.
- To direct and maintain the highest level of safety.
- To educate staff and volunteers on issues of youth development.
- To establish strong organizational structures including energetic and committed board leadership.
- To reach out to families, schools, and a wide range of community partners in youth development.
- To strengthen the quality and diversity of connections to the adult population.
- To recognize value and respond to the diverse backgrounds and experience of the youth.
- To continue to operate the Youth Services program in non-traditional hours; nights, weekends, vacation, etc.
- To manage, staff, and operate the Andover Community Skate Park and In-Line Hockey Rink.
- To continue the success of our middle school summer program and expand this opportunity to high school students.
- Design and build a multifaceted, state of the art, comprehensive community youth center which will be a collaboration and partnership between the town and its young people.

	Position Classification	FTE FY2003	FTE <u>FY2004</u>	FTE <u>FY2005</u>	TM REC FY2006	AMOUNT FY2006
	YOUTH SERVICES					
I-26 I-14	Director of Youth Services Program Assistant (new)*	1	1	1	1	71,428 34,520
1-14	Program Assistant	2	2	2	2	83,917 189,865
	TOTAL POSITIONS	3	3	3	4	·

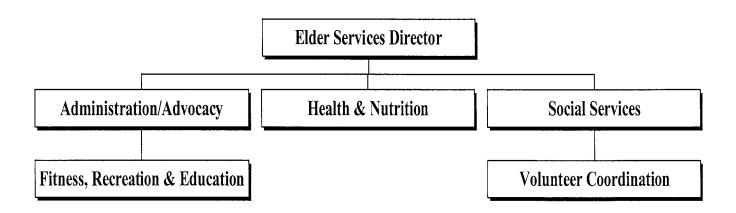
<sup>\*</sup>funded from program revenues

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
YOUTH SERVICES COMMUNITY SERVICES					
015421 YOUTH SERVICES SALARIES					
5110 REGULAR WAGES	109,697	138,988	153,182	153,182	189,865
5120 OVERTIME	12,635	12,789	7,000	7,000	10,000
5130 PART TIME	21,554	10,488	10,000	10,000	10,000
5140 SEASONAL	35,358	17,910	15,000	15,000	15,000
5141 OUR TOWN	0	23,011	19,500	19,500	19,500
5185 REG RETRO C/Y RETIRE	0	3,198	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	337	0	0	
5187 REGULAR RETRO P/Y RET	0	3,291	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	379	0	0	
YOUTH SERVICES SALARIES	179,244	210,391	204,682	204,682	244,365
015422 YOUTH SERVICES EXPENSES					
5220 TELEPHONE	3,227	4,634	4,000	4,000	4,600
5225 POSTAGE	186	41	200	200	200
5231 MONTHLY TRANSP ALLOWANCE	2,400	2,400	2,400	2,400	2,400
5270 PRINTING	5,280	820	1,500	1,500	1,500
5292 RENTALS FACILITIES	1,228	3,064	1,500	2,500	3,000
5295 OTHER SERVICES / CHGS	3,010	495	2,500	2,500	7,500
5310 OFFICE SUPPLIES	1,547	1,111	1,600	1,600	1,600
5321 FOOD	3,924	4,620	2,500	3,500	3,500
5355 AUTOMOTIVE FUEL	2,366	3,219	2,000	3,500	3,500
5392 SUPPLIES RECREATION	1,794	1,258	1,000	1,000	2,000
5700 UNCLASS EXP	0	21,506	0	0	
5710 TRAVEL/IN-STATE	1,393	814	1,400	1,400	1,400
5720 TRAVEL/OUT-OF-STATE	390	0	0	0	
5730 DUES/SUBSCRIPTIONS	412	344	100	100	100
YOUTH SERVICES EXPENSES	27,156	44,327	20,700	24,200	31,300
015421 YOUTH SERVICES				-	
5811 FROM SALE OF SERVICE	0	0	0	0	-34,519
YOUTH SERVICES	0	0	0	0	-34,519
TOTAL					
YOUTH SERVICES	206,400	254,718	225,382	228,882	241,146



## **ELDER SERVICES**





Achieving the Mission of the Town and the long-term Vision of Andover

## **ELDER SERVICES**

## **Department Description**

The Division of Elder Services, under the Town Manager, provides services and activities designed specifically to meet the needs of today's elder. A wide variety of cultural, educational and recreational programs are available for those who are independent and very active. Many services are designed to help those who are more frail live as independently as possible in the community. Families, whether they live near or far from their elders, can also find the assistance they need to help plan and provide for their loved ones.

The Senior Center provides a focal point in the community. It is a place where people come together to give and receive the gifts of a prosperous community and to share many talents. Volunteers of all ages, especially young people, are an important part of the Senior Center.

The Elder Services Division is funded through a combination of the Town budget, state and other grants, private donations and volunteer time. The total value of the cash and in kind resources is nearly one million dollars.

The Division works closely and cooperatively with all agencies in the Merrimack Valley area serving elders, thus ensuring coordination and eliminating duplication of effort. The staff is professional and keeps current in their individual areas of expertise through training and peer support. Customer service is the first priority of the Division and quality management techniques are used in the planning and implementation of services. Another priority of the Center is to work towards a sustainable community.

The ongoing challenge for the staff and volunteers is to be responsive to the needs and interests of elders and their families and to design and implement appropriate programs in the most efficient manner possible. Building relationships in the community, sharing expertise, resources and support with other community groups whenever possible, is also key to the success of the Division. A primary goal over the next two years is to support the community effort to provide a new, state of the art Senior Center.

#### **Mission Statement**

To identify, develop, implement and advocate for programs and services designed to enhance the quality of life and independence of elders in the community; and to provide a focal point in the community where these programs and services can be easily accessed by elders and their families.

### **FY2006 Objectives**

✓ A Check mark indicates substantial progress on a continuing goal.

#### **HEALTH, WELLNESS & NUTRITION CENTER**

- ✓ To continue a long range plan to promote health, wellness & nutrition programs and services for elders.
- To institute a clinical placement program with an area university.
- To complete an annual evaluation of nutritional services.
- ✓ To provide a comprehensive nutrition education program.
- To improve the Meals on Wheels Delivery System.
- ✓ To provide new opportunities for elders to access good nutrition.
- ✓ To continue to provide innovative health & wellness programs through the Mind/Body /Wellness Center.
- To implement the accreditation process of the National Institute of Senior Centers, the National Association of Councils on Aging.

#### ADVOCACY

- To improve the status of elders through local, regional and national advocacy efforts.
- ✓ To develop COA Board sub-committees to identify, focus and advocate on specific community issues.

## **ELDER SERVICES**

#### INTERGENERATIONAL

- To develop new opportunities for intergenerational learning.
- ✓ Co-ordinate with Merrimack College students in "Sociology of Aging" and "Women's Studies" programs
- ✓ Implement Bridges and "AJAS" (Alliance of "Juniors" and "Seniors") at the Bancroft School
- Expand "Bridges", the positive aging curriculum implemented at the Bancroft School to other schools

#### SOCIAL SERVICE COORDINATION

- ✓ To increase and strengthen social, outreach and day care services
- To improve coordination efforts with other service providers by improving internal systems, as well as program design and delivery
- To create an executive level community provider's network
- ✓ Increase outreach efforts to "Sandwich Generation"
- ✓ Serve as a placement site for Graduate Social Work student.
- Explore opportunities to provide supports for Grandparents raising grandchildren

#### TRANSPORTATION

- To increase access to appropriate, affordable transportation, especially to the Senior Center and medical services.
- ✓ Develop COA sub-committee to focus on local transportation issues

#### **PROGRAMS & EDUCATION**

✓ To provide increased opportunities for older adults and other members of the community, who are not currently using the Center or its services to actively participate in programs of a cultural, educational and intergenerational nature.

#### **VOLUNTEER OPPORTUNITES**

- To continue to develop the number and quality of volunteer services at the Center.
- To increase awareness in the community regarding the need for volunteers of all ages.
- Volunteer Team will improve volunteers' access to resource and training opportunities.

#### HEALTH/WELLNESS INITIATIVE

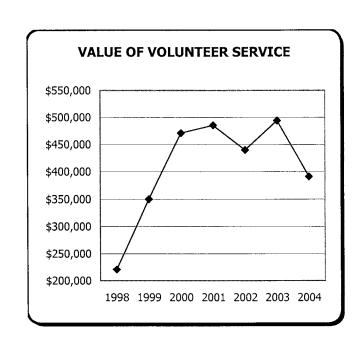
- ✓ Improve access to a variety of events promoting nutritional well being
  - ✓ Will continue to work with Lahey Clinic and the National Council on Aging to develop program standards based on the "Healthy Eating for Older Adults" model, to be replicated nationwide
  - ✓ Will continue to offer "Healthy Eating" curriculum in co-ordination with other health/wellness programs
- Improve access to affordable meals to those most impacted by local, state, and federal cutbacks in budget and service delivery
  - ✓ <u>Nutritional</u>: Provide a "light supper" to individuals receiving Meals on Wheels
  - ✓ <u>Financial:</u> Obtained supplemental funding from Andover Home for Aged People to offset costs to provide the "light supper" meals
  - ✓ Other: Provide supportive service to those individuals for whom the logistics of shopping are extremely difficult
- Expand outreach to area physicians regarding Wellness series: "Healthy Eating", Living with Chronic Conditions and Pain Management

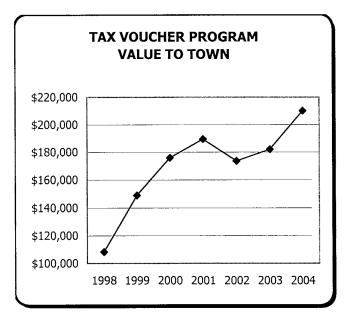
#### SENIOR CENTER BUILDING PROJECT

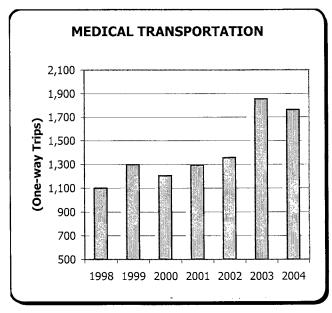
 Coordinate efforts with the Senior Center Task Force and architects to bring construction plans to Town Meeting

## **ELDER SERVICES STATISTICS**







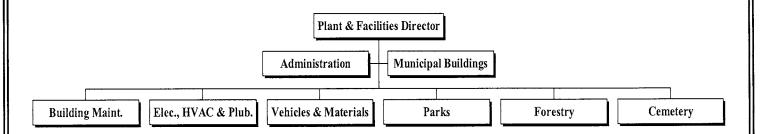


	Position Classification	FTE FY2003	FTE <u>FY2004</u>	FTE <u>FY2005</u>	TM REC FY2006	AMOUNT FY2006
	ELDER SERVICES					
1-26	Director of Elder Services	1	1	1	1	71,000
I-24	Asst Director of Elder Services	1	1	1	1	62,300
1-22	Outreach Coordinator	1	1	1	1	59,744
1-20	Adult Social Day Care Coordinato	1	1	1	1	56,978
1-20	Program coordinator	1	1	1	1	55,143
I-18	Volunteer Coordinator	1	0.3			
I-16	Executive Secretary	1	1	1	1	47,027
I-12	Office Assistant II	1	1	1	1	43,138
I-12	Nutrition Coordinator	1	1	1	1	40,661
I-10	Office Assistant I	1	1	1	1	38,779
I-6	Day Care Aide	1	1	1	1	30,898
						505,668
I-12	Assistant Program Coordinator	0.5	0.5	0.50	0.50	22,434
I <b>-</b> 6	Day Care Aides	0.55	0.55	0.55	0.55	17,704
I-6	Drivers	0.9	0.9	0.90	0.90	33,798
I-4	Food Service Worker	0.55	0.55	0.55	0.55	13,714
I-12	Intake Assitant	0.7	0.50	0.50	0.50	22,883
						110,533
	TOTAL POSITIONS	14.20	13.30	13.00	13.00	•

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	TOWN MGR RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
ELDER SERVICES ELDER SERVICES					
015411 ELDER SERVICES SALARIES					
5110 REGULAR WAGES	476,597	494,762	499,186	499,186	505,668
5120 OVERTIME	5,858	4,244	5,000	5,000	5,000
5130 PART TIME	86,163	83,776	106,602	106,602	110,533
5185 REG RETRO C/Y RETIRE	0	17,023	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	309	0	0	
5187 REGULAR RETRO P/Y RET	0	17,537	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	169	0	0	
ELDER SERVICES SALARIES	568,618	617,821	610,788	610,788	621,201
015412 ELDER SERVICES EXPENDITURE	ΞS				
5220 TELEPHONE	487	184	500	250	500
5250 ADVERTISING	467	234	500	500	500
5270 PRINTING	3,559	2,811	5,000	3,500	5,000
5282 MAINT/REPAIRS OFFICE EQUIP	2,415	2,926	1,000	2,500	1,000
5291 RENTALS EQUIPMENT	5,137	4,752	5,000	5,000	5,000
5294 CLOTHING ALLOWANCE	248	486	500	500	500
5295 OTHER SERVICES / CHGS	26,505	15,000	15,000	15,000	15,000
5310 OFFICE SUPPLIES	7,430	4,798	5,000	5,000	5,000
5321 FOOD	61,528	65,663	65,000	65,000	68,000
5350 OPERATING SUPPLIES EQUIPMENT	1,073	4,101	3,000	3,500	3,000
5355 AUTOMOTIVE FUEL	1,740	2,057	2,000	2,500	2,500
5394 SUPPLIES/BOOKS/PERIODICALS	52	0	500	500	500
5395 OTHER COMMODITIES	16,750	4,553	4,000	4,000	4,000
5710 TRAVEL/IN-STATE	2,048	988	2,000	1,000	2,000
5730 DUES/SUBSCRIPTIONS	3,547	2,285	3,000	3,000	3,000
ELDER SERVICES EXPENDITURES	132,986	110,837	112,000	111,750	115,500
015411 ELDER SERVICES SALARIES					
5801 FROM FEDERAL GRANTS	-48,500	-45,000	-45,000	-45,000 <sup>-</sup>	-45,000
5805 FROM GRANTS	-30,000	-40,000	-40,000	-40,000	-40,000
5811 FROM SALE OF SERVICE	-66,600	-77,000	-77,000	-77,000	-77,000
ELDER SERVICES SALARIES	-145,100	-162,000	-162,000	-162,000	-162,000
TOTAL					
ELDER SERVICES	556,503	566,658	560,788	560,538	574,701

		ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
MV HOME CARE EXPENDI ELDER SERVICES	TURES					
015602 MV HOME CARE	EXPENDITURES					
5295 OTHER SERVICES /	CHGS	2,200	2,000	2,000	2,000	2,000
MV HOME CARE EXPEND	DITURES	2,200	2,000	2,000	2,000	2,000
TOTAL MV HOME CARE EXPENDI		2,200	2,000	2,000	2,000	2,000





Achieving the Mission of the Town and the long-term Vision of Andover

## PLANT AND FACILITIES

## **Department Description**

The Plant and Facilities Department provides preventive and maintenance support to all Town and School buildings, building equipment, parks and grounds, cemetery and forestry operations. The Department maintains traffic signals, Town owned street lighting, the Town fuel depot, playground equipment, and all Town owned vehicles and motorized equipment. The department initiates and implements capital improvements and capital purchases for all areas of responsibility. The department is also responsible for all major building projects.

The department responds to all Town wide emergencies in its areas of responsibility 24 hours a day seven days a week and is required to comply with Federal, State and local laws, and regulations concerning health and safety including; pesticide application, underground fuel tanks, radon, air quality, asbestos and hazardous waste disposal.

The Building Maintenance Division and the Mechanical/Electrical Division provide preventive maintenance and repair services to all School and Town buildings. In addition, custodial services are provided to the Library, Public Safety, the Town House and Town Office buildings.

The Mechanical/Electrical Division also maintains traffic signals and Town owned streetlights. There is currently over 1.3 million square feet of building space maintained by these divisions which includes Andover High School, West Middle, Doherty Middle, Wood Hill Middle, Shawsheen early childhood center and the five elementary Schools (Bancroft, South, Sanborn, West & High Plain) and the School Administration offices. Town owned facilities including the Town Office building, Old Town Hall, Memorial Hall Library, Public Safety Center, Ballardvale and West Fire Department Sub-Stations, the Town Yard complex, Cemetery buildings, and the Red Spring Road building maintenance facility which represents a total of over 20 buildings. In 2002 the new Wood Hill Middle & High Plain Elementary School complex (176,000 S.F.) came on line along with Phase I of the New Safety Center (28,000 S.F.). Phase II of Public Safety Center will come on line in mid 2004 representing a net add of 28,570 SF.

The Municipal Facilities Division is responsible for scheduling and renting school gyms and auditoriums, the Town House, Recreation Park field and School fields to non-profit groups, private organizations, individuals and, Town and School activities. This excludes Andover High School which is scheduled through School Administration.

The Central Office Administration Group is responsible for major construction projects and capital improvement projects, the work control center function which includes the computerized work order system, and the access control system for the central fuel depot, utility budgets, purchasing and inventory management for all Plant & Facilities materials, accounts payable, and financial tracking, Town wide energy management systems, environmental compliance and administrative support to all functions.

The Cemetery Division is responsible for grounds maintenance, land clearing, lot sales and burials at the Town owned Spring Grove Cemetery, maintenance support at Recreation Park and support to other divisions.

The Forestry Division is responsible for the care and maintenance of all public shade trees and roadside vegetation maintenance. There are approximately 250 miles of roads in Andover. Annual roadside moving is done on approximately 75 miles of roadways.

The Parks & Grounds Division is responsible for all School and Town grounds maintenance and snow removal (Town Facilities), sports fields, parks, irrigation systems and a variety of other duties including trash pickup, at the parks and school sites. This division maintains over 120 acres of sports fields.

The Vehicle Maintenance Division provides maintenance to all Town vehicles and heavy equipment. This includes the Police and Fire Departments, Highway, Sewer and Water Departments, Plant and Facilities and all other Town operated vehicles. The division contracts for outside repair services when necessary. This division purchases gasoline and diesel fuel for all town vehicles at wholesale cost and oversees the disbursement at the town owned fuel depot.

### PLANT AND FACILITIES

### **Mission Statement**

To provide a responsive, well planned and cost effective maintenance operation and capital improvement program for all Town and School buildings, grounds, forestry, cemetery and vehicles.

### **FY2006 Objectives**

#### DIVISION: CENTRAL OFFICE ADMINISTRATION

- Public Safety Close out project
- Senior Center Project Support design, approval process & construction
- Fully implement new (replacement) maintenance management software
- Implement planned capital projects
- Investigate/implement Town Yard short term/long term solutions

### DIVISION: PARKS and GROUNDS, FORESTRY, and CEMETERY

- Implement planned field improvement projects
- Implement/support planned capital projects

#### DIVISION: BUILDING MAINTENANCE

- Provide support to major building projects closeout
- Implement Town and School capital improvement projects
- Support Security Master Plan
- Implement improvements in 2004 Town/School Handicap Master Plan

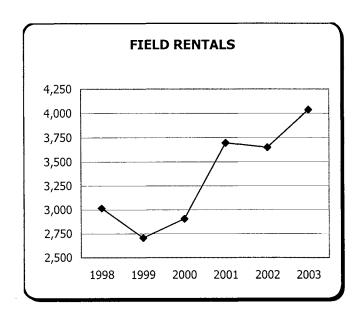
#### DIVISION: MECHANICAL/ELECTRICAL

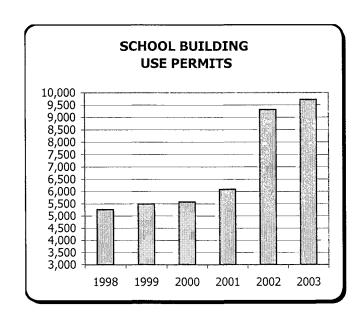
- Provide support to major building projects
- Implement Town and School capital improvement projects
- Support Security Master Plan

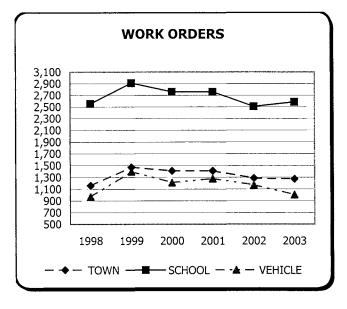
### DIVISION: VEHICLE MAINTENANCE

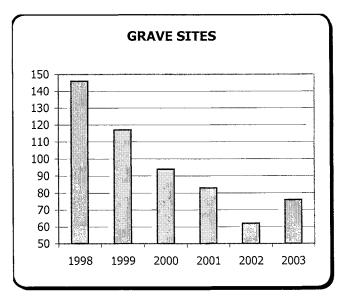
- Support Town wide vehicle maintenance/PM program
- Provide support to CIP vehicle purchases for all departments
- Provide support to Highway snow removal operations

### **PLANT AND FACILITIES STATISTICS**









	Position <u>Classification</u>	FTE FY2003	FTE FY2004	FTE <u>FY2005</u>	TM REC FY2006	AMOUNT FY2006
	PLANT AND FACILITIES					
	MUNICIPAL FACILITIES					
I-14 I-10	Facilities Coordinator Office Assistant I	1 0.6	1 0.6	1 0.6	1 0.6	40,927 19,713
1-10	Office Assistant i	0.0	0.0	0.0	0.0	60,640
	ADMINISTRATION					00,040
M-3	Plant and Facilties Director	1	1	1	1	97,218
1-26	Purchasing/Inventory & Veh Maint Super	1	1	1	1	65,186
I-16	Administrative Assistant	1	1	1	1	49,577
I-14	Work Control Ctr Coordinator	1	1	1	1	44,793
						256,774
I-12	Office Assistant II	1	1.1	1.1	1.1	42,870
1-8	PBX Operator/Recept(pt)	1.3				,
	PARKS & GROUNDS					
1-28	Superintendent - P&G	1	1	1	1	74,001
W-9 W-4	Working Foreman	1 1	1 1	1	1	50,249 42,919
w-4 W-3	Equipment Operator I	2	2	2	1 2	
w-3 W-2	Equipment Operator I Laborer II	3	3	3	3	82,082 <u>119,806</u>
VV-Z	Laborer	J	Ü	J	3	369,057
	SPRING GROVE CEMETERY					200,000
1-22	Cemetary Supervisor	1	1	1	1	61,536
W-4	Equipment Operator II	1	1	1	1	42,297
W-2	Laborer II	2	2	2	2	80,782
	vacancy factor				(1)	(40,000)
	FORFOTP\/					144,615
W-9	FORESTRY Working Foreman	4	4	4	4	47 602
W-5	Tree Climber	1 3	1 3	1 3	1 3	47,603 129,158
VV-5	Tree Chiliber	3	3	3	3	176,761
	BUILDING MAINTENANCE					170,701
1-28	Superintendent Buildings	1	1	1	1	81,805
W-13	Working Foreman	1	1	1	1	56,196
W-8	Carpenter	3	3	2	2	95,561
W-6	Painter II	2	2	2	2	90,000
W-4	Senior Custodian	1	1	1	1	42,919
W-3	Inventory Assistant/Driver	1	1	1	1	41,091
W-1	Custodian	8	8	8	8	<u>306,565</u>
	Vacancy factor		(1)			744407
						714,137
W-UC		0.8	0.8	0.8	0.8	24,818
W-1	Custodian (pt)	0.5	0.4	0.5	0.5	17,920
						42,738
	MECHANICAL/ELECTRICAL					
1-28	Superintendent PHE	1	1	1	1	77,351
	Working Foreman	1	1	1	1	55,650
W-10 W-9	Electricians/HVAC Mechanic Building/Heating & PM Systems Mechanic	6	3 2	3 2	3 2	150,890 97,608
w-9 W-6	Plumbing Mechanic		1	1	1	45,400
**-0	. Idinariy Moonario		ı	•	,	426,899
	VEHICLE MAINTENANCE					.20,000
W-13	Working Foreman	1	1	1	1	56,196
W-9	Mechanic	3	3	3	3	<u>148,330</u>
						204,526
	CARITAL PROJECTS					
1-20	CAPITAL PROJECTS  Management Budget Analyst	1	1	1	1	52,750
1-20	management budget Analyst	1	ı	i	1	52,750
	TOTAL POSITIONS	55.2	52.9	53	52	

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
P&F MAINTENANCE ADMINISTRATION PLANT AND FACILITIES					
011861 MAINTENANCE ADMIN SALARIES	3				
5110 REGULAR WAGES	279,772	316,764	296,759	255,759	256,774
5120 OVERTIME	9,155	6,633	4,000	5,800	5,000
5130 PART TIME	55,917	33,153	0	41,000	42,870
5185 REG RETRO C/Y RETIRE	2,197	6,201	0	0	
5186 OVERTIME RETRO C/Y NO RET	0	301	0	0	
5187 REGULAR RETRO P/Y RET	3,398	7,068	0	0	
5188 OVERTIME RETRO P/Y NO RET	0	275	0	0	
5189 UNCLASSIFIED PAYROLL	6,533	22,292	0	0	70,000
MAINTENANCE ADMIN SALARIES	356,971	392,687	300,759	302,559	374,644
011862 MAINTENANCE ADMIN EXPENDI	TURES				
5220 TELEPHONE	2,680	921	1,500	1,500	1,500
5270 PRINTING	817	486	500	500	500
5291 RENTALS EQUIPMENT	3,046	1,953	3,500	3,500	2,000
5295 OTHER SERVICES / CHGS	16,015	7,322	6,100	6,100	7,600
5310 OFFICE SUPPLIES	4,692	3,895	4,500	4,500	4,500
5420 OFFICE EQUIPMENT	223	1,333	500	500	500
5710 TRAVEL/IN-STATE	250	61	800	800	800
5730 DUES/SUBSCRIPTIONS	960	861	1,500	1,500	1,500
MAINTENANCE ADMIN EXPENDITURES	28,683	16,832	18,900	18,900	18,900
TOTAL P&F MAINTENANCE ADMINISTRATION	385,654	409,519	319,659	321,459	393,544

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	TOWN MGR RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
P&F TOWN BUILDING MAINTENANCE PLANT AND FACILITIES					
011881 T-BLDG MAINT SALARIES					
5110 REGULAR WAGES	693,447	692,175	711,087	711,087	714,137
5120 OVERTIME	64,190	49,593	39,000	49,000	49,000
5130 PART TIME	34,266	34,594	42,383	42,383	42,738
5140 SEASONAL	2,644	3,844	4,050	6,150	4,050
5141 OUR TOWN	6,418	0	0	0	
5185 REG RETRO C/Y RETIRE	0	2,318	0	0	
5187 REGULAR RETRO P/Y RET	18,974	2,273	0	0	
5188 OVERTIME RETRO P/Y NO RET	2,984	0	0	0	
T-BLDG MAINT SALARIES	822,923	784,798	796,520	808,620	809,925
011882 T-BLDG MAINT EXPENDITURES					
5220 TELEPHONE	1,451	1,710	1,500	1,700	1,700
5288 MAINT/REPAIRS INVENTORY	21,134	11,103	0	0	
5291 RENTALS EQUIPMENT	0	1,066	1,000	1,000	1,000
5294 CLOTHING ALLOWANCE	7,666	6,715	7,775	7,775	7,775
5295 OTHER SERVICES / CHGS	96,322	118,362	100,000	100,000	105,000
5330 OPERATING SUPPLIES BLDGS	24,917	18,286	15,000	15,000	23,500
5340 REPAIRS PARTS BLDGS	64,276	78,203	60,000	80,000	85,000
5380 MINOR APPARATUS / TOOLS	1,588	1,093	1,000	1,000	1,000
5394 SUPPLIES/BOOKS/PERIODICALS	0	0	100	100	0
5410 MACHINERY / EQUIPMENT	3,088	0	1,000	1,000	1,000
5710 TRAVEL/IN-STATE	0	375	800	800	
5730 DUES/SUBSCRIPTIONS	0	540	1,000	1,000	1,100
T-BLDG MAINT EXPENDITURES	220,443	237,454	189,175	209,375	227,075
TOTAL	1.042.265	1 022 252	005 605	1 017 005	1.027.000
P&F TOWN BUILDING MAINTENANCE	1,043,365	1,022,252	985,695	1,017,995	1,037,000

					TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
P&F MUNICIPAL FACILITIES PLANT AND FACILITIES					
011851 MUNICIPAL FACILITIES SALARIES	S				
5110 REGULAR WAGES	31,743	44,730	50,659	50,659	40,927
5120 OVERTIME	20,237	18,438	22,000	22,000	22,000
5130 PART TIME	34,970	26,034	18,696	18,696	19,713
5185 REG RETRO C/Y RETIRE	0	1,991	0	0	
5187 REGULAR RETRO P/Y RET	0	1,873	0	0	
5188 OVERTIME RETRO P/Y NO RET	657	1	0	0	
MUNICIPAL FACILITIES SALARIES	87,608	93,067	91,355	91,355	82,640
011852 MUNICIPAL FACILITIES EXPENSE	ΞS				
5211 ELECTRICITY	74,094	88,438	92,000	89,000	92,000
5213 HEATING OIL/NATURAL GAS	49,409	42,707	37,500	40,000	42,000
5220 TELEPHONE	94,313	103,954	92,000	92,000	105,000
5231 MONTHLY TRANSP ALLOWANCE	0	35	100	100	100
5270 PRINTING	455	754	900	900	900
5282 MAINT/REPAIRS OFFICE EQUIP	316	116	200	650	350
5291 RENTALS EQUIPMENT	790	0	650	650	650
5295 OTHER SERVICES / CHGS	1,007	527	800	800	800
5310 OFFICE SUPPLIES	799	1,031	1,010	1,010	1,010
5420 OFFICE EQUIPMENT	82	0	300	300	300
5730 DUES/SUBSCRIPTIONS	143	75	200	200	500
MUNICIPAL FACILITIES EXPENSES	221,408	237,638	225,660	225,610	243,610
011851 MUNICIPAL FACILITIES SALARIE	S				
5811 FROM SALE OF SERVICE	-70,000	-100,000	-100,000	-100,000	-100,000
MUNICIPAL FACILITIES SALARIES	-70,000	-100,000	-100,000	-100,000	-100,000
TOTAL P&F MUNICIPAL FACILITIES	239,016	230,705	217,015	216,965	226,250

					TOWN MGR
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	RECOMM.
	FY2003	FY2004	FY2005	FY2005	FY2006
P&F TOWN MECHANICAL/ELECTRICAL PLANT AND FACILITIES					
011891 T-MECHANICAL/ELEC SALARIES					
5110 REGULAR WAGES	398,440	424,765	425,918	425,918	426,899
5120 OVERTIME	46,983	49,520	40,000	40,000	50,000
5140 SEASONAL	2,930	0	0	0	
5185 REG RETRO C/Y RETIRE	0	2,116	0	0	
5187 REGULAR RETRO P/Y RET	8,285	2,171	0	0	
5188 OVERTIME RETRO P/Y NO RET	1,412	0	0	0	
T-MECHANICAL/ELEC SALARIES	458,050	478,571	465,918	465,918	476,899
011892 T-MECHANICAL/ELEC EXPENDIT	URES				
5211 ELECTRICITY	5,588	6,060	6,500	6,000	6,500
5213 HEATING OIL/NATURAL GAS	9,540	4,681	5,000	4,700	5,500
5220 TELEPHONE	1,709	1,280	2,000	2,000	2,000
5287 MAINT/REPAIRS RADIO & COMM	3,975	3,862	4,000	4,000	4,000
5288 MAINT/REPAIRS INVENTORY	54,060	55,603	58,000	58,000	62,500
5291 RENTALS EQUIPMENT	66	0	1,000	1,000	1,000
5294 CLOTHING ALLOWANCE	4,139	2,880	3,600	3,600	3,600
5295 OTHER SERVICES / CHGS	172,684	172,064	160,000	160,000	150,000
5350 OPERATING SUPPLIES EQUIPMENT	56,252	33,751	35,000	60,000	55,000
5360 REPAIR PARTS EQUIPMENT	48,394	55,143	52,100	27,000	32,000
5380 MINOR APPARATUS / TOOLS	2,247	4,600	4,000	4,000	4,000
5410 MACHINERY / EQUIPMENT	2,656	1,103	5,000	5,000	5,000
5710 TRAVEL/IN-STATE	1,671	1,508	4,500	4,500	4,500
5730 DUES/SUBSCRIPTIONS	1,699	1,046	1,500	1,500	1,500
T-MECHANICAL/ELEC EXPENDITURES	364,680	343,581	342,200	341,300	337,100
TOTAL					
P&F TOWN MECHANICAL/ELECTRICAL	822,730	822,153	808,118	807,218	813,999

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
P&F MAINTENANCE PROJECTS PLANT AND FACILITIES					
0119926 MAINTENANCE PROJECTS SALA	ARIES				
5110 REGULAR WAGES	19,598	0	51,000	51,000	52,750
MAINTENANCE PROJECTS SALARIES	19,598	0	51,000	51,000	52,750
0119926 MAINTENANCE PROJECTS EXP	ENSES				
5700 UNCLASS EXPENDITURES	1,503,650	1,372,438	0	0	
MAINTENANCE PROJECTS EXPENSES	1,503,650	1,372,438	0	0	· · · · · · · ·
TOTAL P&F MAINTENANCE PROJECTS	1,523,248	1,372,438	51,000	51,000	52,750

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
P&F PARKS & GROUNDS PLANT AND FACILITIES					
016501 PARKS & GROUNDS SALARIES					
5110 REGULAR WAGES	322,636	359,824	365,888	365,888	369,057
5120 OVERTIME	32,225	58,253	53,000	53,000	53,000
5140 SEASONAL	4,654	5,755	14,000	14,000	14,000
5160 SNOW OVERTIME	15,094	9,397	0	0	
5185 REG RETRO C/Y RETIRE	0	1,892	0	0	
5187 REGULAR RETRO P/Y RET	9,207	1,576	0	0	
5188 OVERTIME RETRO P/Y NO RET	2,329	0	0	0	
PARKS & GROUNDS SALARIES	386,144	436,697	432,888	432,888	436,057
016502 PARKS & GROUNDS EXPENDITUR	RES				
5211 ELECTRICITY	1,759	2,012	2,200	2,200	2,200
5285 MAINT REPAIRS / OTHER EQUIP	411	4,285	2,000	2,000	2,000
5294 CLOTHING ALLOWANCE	1,300	2,275	2,600	2,600	2,600
5295 OTHER SERVICES / CHGS	16,065	12,751	17,000	17,000	17,000
5330 OPERATING SUPPLIES BLDGS	35,751	40,365	28,000	30,000	30,000
5331 OPERATION SUPPLIES/PLAYGROUN	558	4,522	4,000	4,000	1,500
5335 FUEL OIL	1,439	3,457	1,400	4,500	4,500
5360 REPAIR PARTS EQUIPMENT	6,576	4,243	6,000	6,000	6,000
5410 MACHINERY / EQUIPMENT	10,548	5,791	8,500	8,500	8,500
5710 TRAVEL/IN-STATE	309	23	100	100	100
5730 DUES/SUBSCRIPTIONS	615	1,350	500	1,400	1,400
PARKS & GROUNDS EXPENDITURES	75,330	81,074	72,300	78,300	75,800
TOTAL P&F PARKS & GROUNDS	461,475	517,771	505,188	511,188	511,857

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
P&F FORESTRY PLANT AND FACILITIES					
012941 FORESTRY SALARIES					
5110 REGULAR WAGES	166,246	154,827	179,240	179,240	176,761
5120 OVERTIME	10,195	9,788	15,000	15,000	15,000
5187 REGULAR RETRO P/Y RET	5,814	0	0	0	
5188 OVERTIME RETRO P/Y NO RET	737	0	0	0	
FORESTRY SALARIES	182,992	164,615	194,240	194,240	191,761
012942 FORESTRY EXPENDITURES					
5211 ELECTRICITY	2,454	3,548	3,000	3,600	4,000
5213 HEATING OIL/NATURAL GAS	9,936	6,114	4,600	5,300	5,600
5250 ADVERTISING	0	0	250	250	250
5285 MAINT REPAIRS / OTHER EQUIP	0	567	750	750	750
5294 CLOTHING ALLOWANCE	1,300	975	1,300	1,300	1,300
5295 OTHER SERVICES / CHGS	7,344	4,140	3,000	5,500	6,000
5330 OPERATING SUPPLIES BLDGS	4,849	2,551	4,000	4,000	4,000
5360 REPAIR PARTS EQUIPMENT	1,125	548	1,000	1,000	1,000
5410 MACHINERY / EQUIPMENT	1,742	395	2,000	2,000	2,000
5710 TRAVEL/IN-STATE	0	0	150	150	150
5730 DUES/SUBSCRIPTIONS	320	350	1,000	1,000	1,000
FORESTRY EXPENDITURES	29,070	19,189	21,050	24,850	26,050
TOTAL	494.1				
P&F FORESTRY	212,062	183,804	215,290	219,090	217,811

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
P&F SPRING GROVE CEMETERY PLANT AND FACILITIES					
014911 SPR GROVE CEMETERY SALARIE	:S				
5110 REGULAR WAGES	176,330	184,558	184,615	184,615	144,615
5120 OVERTIME	19,360	12,716	16,000	16,000	16,000
5160 SNOW OVERTIME	333	287	0	0	
5185 REG RETRO C/Y RETIRE	0	1,683	0	0	
5187 REGULAR RETRO P/Y RET	3,992	1,722	0	0	
5188 OVERTIME RETRO P/Y NO RET	685	0	0	0	
SPR GROVE CEMETERY SALARIES	200,700	200,966	200,615	200,615	160,615
014912 SPR GROVE CEMETERY EXPEND	ITURES				
5211 ELECTRICITY	4,402	5,869	3,500	3,500	3,500
5220 TELEPHONE	563	643	700	700	700
5285 MAINT REPAIRS / OTHER EQUIP	22	39	525	525	525
5294 CLOTHING ALLOWANCE	1,950	975	975	975	975
5295 OTHER SERVICES / CHGS	393	0	500	500	500
5330 OPERATING SUPPLIES BLDGS	5,358	2,119	6,000	6,000	6,000
5335 FUEL OIL	4,369	2,393	4,500	4,500	4,500
5360 REPAIR PARTS EQUIPMENT	7,495	993	1,900	1,900	1,900
5410 MACHINERY / EQUIPMENT	503	7,641	6,000	6,000	6,000
5700 UNCLASS EXPENDITURES	33,988	0	0	0	
5710 TRAVEL/IN-STATE	117	165	100	100	100
5730 DUES/SUBSCRIPTIONS	420	499	500	500	500
SPR GROVE CEMETERY EXPENDITURES	59,580	21,336	25,200	25,200	25,200
014911 SPR GROVE CEMETERY SALARIE	ES				
5811 FROM SALE OF SERVICE	0	0	-43,000	-43,000	-43,000
5831 FROM RESERVE FUNDS	-120,000	-125,000	-82,000	-82,000	-10,000
SPR GROVE CEMETERY SALARIES	-120,000	-125,000	-125,000	-125,000	-53,000
014912 SPR GROVE CEMETERY EXPEND	ITURES			-	
5831 FROM RESERVE FUNDS	-35,000	-30,000	0	0	
SPR GROVE CEMETERY EXPENDITURES	-35,000	-30,000	0	0	
TOTAL	105 270	 67 202	100 015	100.015	122.015
P&F SPRING GROVE CEMETERY	105,279	67,302	100,815	100,815	132,815

	ACTUAL FY2003	ACTUAL FY2004	BUDGET FY2005	ESTIMATE FY2005	TOWN MGR RECOMM. FY2006
P&F VEHICLE MAINTENANCE PLANT AND FACILITIES					
011911 VEHICLE MAINT SALARIES					
5110 REGULAR WAGES	195,505	205,429	203,980	203,980	204,526
5120 OVERTIME	11,193	16,439	15,000	20,000	20,000
5187 REGULAR RETRO P/Y RET	6,628	0	0	0	
5188 OVERTIME RETRO P/Y NO RET	652	0	0	0	
VEHICLE MAINT SALARIES	213,978	221,868	218,980	223,980	224,526
011912 VEHICLE MAINT EXPENDITURES					
5211 ELECTRICITY	13,736	14,364	17,000	15,000	17,000
5213 HEATING OIL/NATURAL GAS	18,976	15,839	14,000	15,000	17,000
5220 TELEPHONE	656	597	800	800	800
5283 MAINT/REPAIRS VEHICLES	21,705	13,939	20,000	20,000	22,000
5293 UNIFORMS RENTAL	3,136	3,265	2,400	2,400	2,400
5294 CLOTHING ALLOWANCE	650	650	650	650	650
5295 OTHER SERVICES / CHGS	80	0	0	0	
5330 OPERATING SUPPLIES BLDGS	3,868	253	0	0	
5335 FUEL OIL	1,622	0	0	0	
5355 AUTOMOTIVE FUEL	68,056	36,729	33,900	39,500	39,700
5360 REPAIR PARTS EQUIPMENT	37,550	64,536	53,000	53,000	54,000
5361 OPERATING SUP POLICE	12,974	18,509	16,325	17,000	18,000
5362 OPERATING SUP FIRE	41,859	39,642	28,950	43,500	32,000
5363 DPW VEHICLES	62,139	32,664	36,000	50,000	42,000
5380 MINOR APPARATUS / TOOLS	1,647	1,686	1,350	1,350	1,500
5430 OTHER EQUIPMENT	0	441	425	1,000	1,500
5710 TRAVEL/IN-STATE	66	0	125	125	125
5730 DUES/SUBSCRIPTIONS	190	210	300	300	450
VEHICLE MAINT EXPENDITURES	288,909	243,325	225,225	259,625	249,125
TOTAL P&F VEHICLE MAINTENANCE	502,886	465,193	444,205	483,605	473,651